

CAPITAL IMPROVEMENT PROGRAM

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2004-2009

CHANDLER, ARIZONA

CONSERVING WATER

FOR OUR FUTURE



Chandler • Arizona
Where Values Make The Difference



*Visitors to the Valley's many cities and towns
are often amazed by the number and variety of
plants they see. With the many fountains,
lakes, parks, and grass lawns, they quickly
forget they are in a desert - the Sonoran Desert
to be exact. Even though Chandler has an ade-
quate supply of water, we need to use our most
precious resource wisely. Our practices today
will have profound effects on the future; the
same future in which our children will live.*



CONSERVING WATER

FOR OUR FUTURE



Chandler • Arizona
Where Values Make The Difference



CITY OF CHANDLER, ARIZONA

2004–2009 CAPITAL IMPROVEMENT PROGRAM



City Council from left to right

*Donna Wallace
Councilmember*

*Phill Westbrook
Vice Mayor*

*Lowell Huggins
Councilmember*

*Bob Caccamo
Councilmember*

*Martín Sepulveda
Councilmember*

*Boyd W. Dunn
Mayor*

*Matt Orlando
Councilmember*

*W. Mark Pentz
City Manager*

*Patricia Walker
Management Services Director*

Budget Staff

Susan Horner, Budget Manager

Wendy Rodríguez

Janet Northrup

Kimberly Prendergast

Karen DeMember

Gary Yuva



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City of Chandler
2004-2009 Capital Improvement Program

TO THE HONORABLE MAYOR AND CITY COUNCIL MEMBERS:

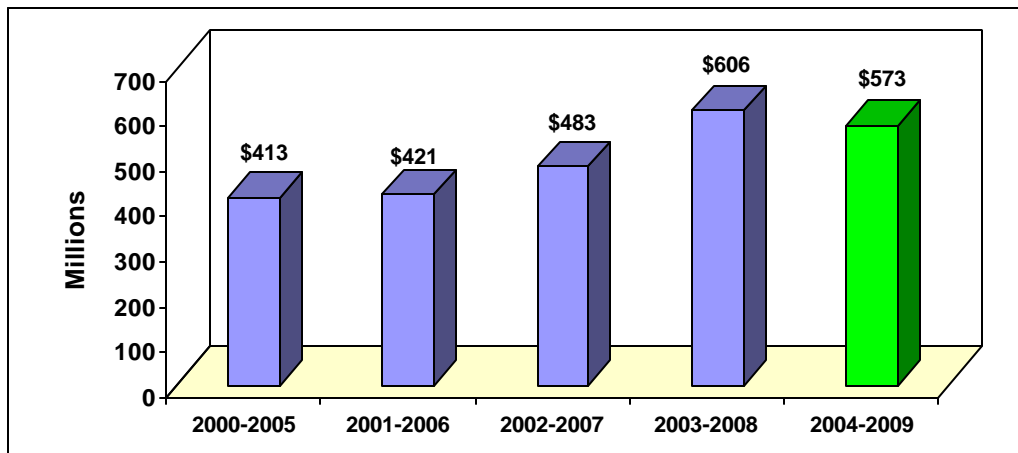


I am pleased to submit to you the 2004-2009 Capital Improvement Program (CIP) for the City of Chandler. This document serves as a multi-year planning instrument to identify needs and financing sources for public infrastructure improvements. It also informs city residents how the City plans to address significant capital needs over the next five years.

In May 1999 the citizens of Chandler voted to have the forecasted five-year capital program submitted to the Council on or before the fifteenth of June, so that the Council could adopt the capital program on the same date as the final adoption of the Annual Budget. Consequently, the 2004-2009 Capital Improvement Program has been adopted along with the 2004-05 Annual Budget on May 27, 2004.

Although capital projects are scheduled throughout the five-year plan, only those programs scheduled during the first year are financed and adopted as part of the Annual Budget. Programs slated for construction in subsequent years may be adjusted to reflect priority changes or funding restraints.

The 2004-2009 CIP totals \$573.4-million, a decrease of 5.3% over last year's 2003-2008 CIP. The 2004-05 portion of the proposed five-year CIP is \$128.2-million. The following chart compares the approved five-year Capital Improvement Programs for the past five fiscal years.



With growing demands for project expenditures and a limited amount of resources available, it has become increasingly difficult to predict the availability of future funding for capital projects. It is important, therefore, to emphasize that the CIP is a flexible plan that can be altered as conditions and regulations change. As the population growth in Chandler continues to place greater demands on City services, it is imperative that we plan the use of our dollars wisely to complete this plan and ultimately benefit all citizens of the City of Chandler.

Preparation of the CIP is a result of considerable efforts from staff in all departments in the City. Each year, staff attempts to reassess their overall goals for capital improvements, and the means for accomplishing them. Their commitment to providing accurate and understandable financial information is greatly appreciated. Special thanks goes to the Management Services Department staff for coordinating the entire process, preparing the final CIP and recommending various funding sources. Thank you for your hard work and dedication.

Respectfully submitted,

W. Mark Pentz
City Manager

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CAPITAL IMPROVEMENT PROGRAM OVERVIEW

This document has been prepared with the average citizen in mind to provide a format that can be easily read and understood. It also presents a financial plan that the City Council and City Management can utilize to meet their long-term goals and objectives for providing quality service levels at the lowest cost to citizens.

The City of Chandler 2004-2009 Capital Improvement Program (CIP) is divided into ten sections. The first section, **CIP Overview**, contains the following information:

- CIP Process;
- CIP Funding -Where the Money Comes From;
- CIP Programs -Where the Money Goes;
- CIP Impact on Operating Funds

The next nine sections represent each of the major program areas:

- | | | |
|-------------------------------|---------------------------------|---------------------------|
| 1) General Government | 4) Public Safety- Police | 7) Wastewater |
| 2) Community Services | 5) Solid Waste | 8) Streets/Traffic |
| 3) Public Safety- Fire | 6) Water | 9) Airport |

Each major program section contains the following:

Expenditure and revenue summaries, a summary statement, significant changes in projects continued from the 2003-2008 CIP and new projects added to the proposed 2004-2009 CIP, detailed pages for each program with description and need, proposed five year budget, proposed five-year funding sources, and impact on the operating budget.

CIP PROCESS

The City Charter requires a forecasted five-year capital program be submitted to the Council. This Capital Improvement Program (CIP) must include a list of all capital improvements proposed to be undertaken, with cost estimates, methods of financing, recommended time schedules for each improvement and estimated income or cost of operating and maintaining the facilities to be constructed.

Capital improvements include major programs with high monetary value (generally more than \$50,000), which add to the capital assets or infrastructure of the City. These programs are long-term in nature (over one year) and are usually financed on a long-term basis. Included within these guidelines are the following items: land acquisition for new facilities or parks; street construction and resurfacing, park development or improvements, swimming pools, construction or renovation of City facilities such as libraries, water or wastewater treatment plants, police substations and fire stations.

In early fall, the process begins with the Budget Office and CIP Department Liaisons meeting to review and discuss guidelines for the upcoming CIP. Departments develop capital programs based on the priorities of needs and recommendations from citizen groups or Council members. These programs are presented to the Budget Office for review. The Budget Office utilizes forecasting computer models to analyze budget decisions on the City's future financial condition and on available bond authorization.

A five-year financial forecast model is implemented for water, wastewater and solid waste capital projects to assess the impact of revenue adjustments with user-fee rate increases and bond issues, resulting cash reserves and debt coverage ratios. The Model also allocates project costs based on growth, using system development fees, and non-growth, using cash flow from utility fees, bond proceed and reserves.

A five-year plan is used to evaluate general fund expenditures for on-going costs and to determine if adequate revenues are available based on project requests. A five-year forecast is also developed to assess the economic impact of the capital improvement program on departmental operating budgets.

The proposed CIP is presented to the City Manager for review and recommendations. In late April or early May, the City Council holds budget briefings to examine each aspect of the capital program including priorities, options, funding sources, debt service requirements and impact on property tax. Before June 15, a public hearing is held and the CIP is presented, concurrent with the Annual Budget, for adoption by the City Council.

Capital Improvement Program Funding – Where Does the Money Come From?

All funding sources that may be used for various capital improvements are reviewed each year. Much of the work to develop the CIP focuses on the balancing of available resources with the identified capital needs. Consideration must be given to legal limitations on debt capacity, as well as the impact of debt issuance on tax rates and user charges. Financial projections utilize staff predictions of future bond sales, interest rates, population growth, increases in assessed valuation, and other variables.

A number of funding sources are available to support necessary capital improvements. The following summarizes the major funding sources for the Capital Improvement Program:

Current Revenue-General Fund - The general operating fund provides resources from sources such as property tax and sales tax for general operating functions of City departments. This funding represents pay-as-you-go contributions from general revenues for capital projects with or without other funding sources.

Current Revenue-Highway User Revenue Fund (HURF) - Revenues are from state taxes collected on gasoline, vehicle licenses and other transportation related fees. These funds are used for street or transportation programs.

Current Revenue-Local Transportation Assistance Fund (LTAF) - Revenues consist of state lottery funds distributed to cities on a population basis; these funds are used for transportation or transit-related programs.

Current Revenue-User Charges - Fees for direct receipt of a public service by the party who benefits from the service, such as the sale of water, and disposal of sewer and solid waste from customers in the City.

General Obligation (G.O.) Bonds - These bonds are backed by the full faith and credit of the City and require voter approval. Limitations for bonding capacity are set by State statute. In Arizona, municipalities pay the principal and interest on G.O. Bonds through a property tax levy, referred to as the “secondary” property tax.

Revenue Bonds - Bonds payable from a specific source of revenue and do not pledge the full faith and credit of the issuer. Revenue bonds are payable from identified sources of revenue and do not affect the property tax rate. Chandler uses two types of Revenue Bonds: Water/Sewer Bonds and Street (Highway User Revenue Bonds).

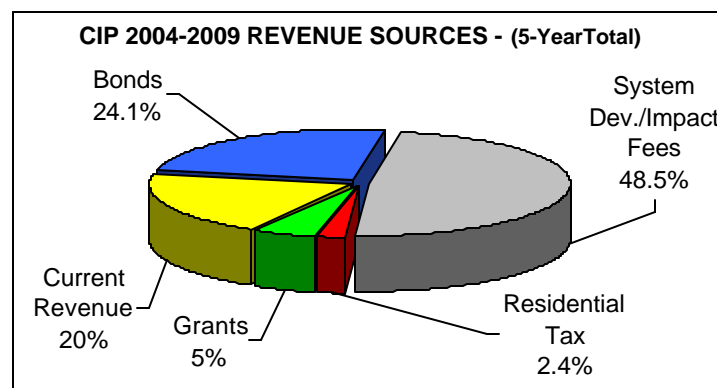
Highway User Revenue Bonds - A revenue bond used solely for street and highway improvements. State law imposes the maximum limitation of highway users revenue that shall be used for debt servicing of revenue bonds.

System Development or Impact Fee - A fee assessed on a builder or developer to help offset the capital costs resulting from new development. These fees cover the increased cost to the city of providing new infrastructure in the following categories: water, wastewater, parks, libraries, streets, police, fire, and general government.

Grants - Grants include any State and Federal government subsidy received in aid of a public undertaking.

Residential Development Tax - The funding source provided from the residential development tax that may be used for neighborhood park land acquisition and development.

City revenue sources are often limited to specific categories (e.g. street highway user funds, water/sewer user fees); general obligation bonds are authorized by major categories (e.g. public safety, parks). The pie chart below presents the percentages for each major funding resource for the total five-year plan. The table on the following page presents funding sources in greater detail for each of the five years.





City of Chandler
2004-2009 Capital Improvement Program

RESOURCE SUMMARY

Fund		2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL	% total
CURRENT REVENUE								
101	General Fund	\$ 16,892,799	\$ 1,640,580	\$ 1,577,465	\$ 4,445,370	\$ 26,259,819	\$ 50,816,033	
215	Highway User	1,791,100	1,964,600	1,718,000	1,795,900	1,880,000	9,149,600	
216	LTAI I and II	0	0	0	0	0	0	
605	Water User Fees	11,239,200	1,408,000	3,619,300	5,580,745	2,273,200	24,120,445	
615	Wastewater User Fees	5,908,900	4,777,900	5,642,000	4,015,845	3,565,000	23,909,645	
622/625	Solid Waste User Fees	69,300	6,133,600	0	0	322,000	6,524,900	
635	Airport Operating	97,588	44,258	36,915	54,448	119,228	352,437	
TOTAL - CURRENT REVENUES		\$ 35,998,887	\$ 15,968,938	\$ 12,593,680	\$ 15,892,308	\$ 34,419,247	\$ 114,873,060	20%
BONDS								
General Obligation Bonds:								
420	Parks/Museum Voter-authorized	\$ 2,776,750	\$ 29,612,857	\$ 16,864,751	\$ 4,579,547	\$ 99,547	\$ 53,933,452	
470	Fire Voter-authorized	0	0	0	2,343,079	0	2,343,079	
460	Police Voter-authorized	0	3,945,000	0	0	0	3,945,000	
411	Streets Voter-authorized	9,379,497	12,385,117	9,116,400	13,003,700	10,447,800	54,332,514	
412	Stormwater Voter-authorized	110,000	0	0	0	0	110,000	
Revenue and/or General Obligation Bonds:								
617	Stormwater Voter-authorized	104,000	139,000	0	0	0	243,000	
410	Highway User Revenue Bonds	NOTE: ALL HURF bonds moved up to Street GO Bonds fund 411						
601/611	Water/Sewer Voter-authorized	4,477,290	5,179,460	4,352,500	4,375,840	4,529,100	22,914,190	
631	Airport Voter-authorized	5,297	143,380	135,750	344,346	18,595	647,368	
TOTAL - BONDS		\$ 16,852,834	\$ 51,404,814	\$ 30,469,401	\$ 24,646,512	\$ 15,095,042	\$ 138,468,603	24.1%
Total Voter-authorized		\$ 16,852,834	\$ 51,404,814	\$ 30,469,401	\$ 24,646,512	\$ 15,095,042	\$ 138,468,603	100%
Requires voter authorization		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0%
SYSTEM DEVELOPMENT/IMPACT FEES *								
421	Community Park	2,264,150	8,000,000	6,598,125	3,105,000	0	19,967,275	
475	Fire	1,978,472	1,786,550	3,322,458	2,939,314	0	10,026,794	
465	Police	0	0	5,957,330	300,860	2,724,211	8,982,401	
415	Arterial Streets/Developer Contributions	13,343,550	5,266,000	20,033,500	19,723,500	5,938,000	64,304,550	
431	Library	0	0	0	0	0	0	
603	Water	41,415,100	6,093,050	6,555,800	5,153,950	5,815,600	65,033,500	
604	Water Resources	961,300	742,100	920,200	803,400	0	3,427,000	
606	Reclaimed Water	8,741,000	4,626,700	1,585,500	5,951,700	5,544,600	26,449,500	
614	Wastewater	1,285,000	6,425,760	1,903,000	69,014,500	1,187,700	79,815,960	
TOTAL SYSTEM DEV/IMPACT FEES		\$ 69,988,572	\$ 32,940,160	\$ 46,875,913	\$ 106,992,224	\$ 21,210,111	\$ 278,006,980	48.5%
422	RESIDENTIAL DEVELOPMENT TAX	\$ 2,076,630	\$ 6,006,153	\$ 2,943,199	\$ 2,604,204	\$ 0	\$ 13,630,186	
TOTAL - RESIDENTIAL DEV TAX		\$ 2,076,630	\$ 6,006,153	\$ 2,943,199	\$ 2,604,204	\$ 0	\$ 13,630,186	2.4%
GRANTS								
217	ADOT Loan/Grant	1,458,487	1,653,017	1,617,330	765,195	624,623	6,118,652	
217	CMAQ Federal Grant	0	377,000	4,175,000	3,399,300	0	7,951,300	
217	Federal/State	1,829,332	2,174,448	1,614,040	7,191,011	1,568,054	14,376,885	
TOTAL - GRANTS		\$ 3,287,819	\$ 4,204,465	\$ 7,406,370	\$ 11,355,506	\$ 2,192,677	\$ 28,446,837	5%
TOTAL - ALL REVENUES		\$ 128,204,742	\$ 110,524,530	\$ 100,288,563	\$ 161,490,754	\$ 72,917,077	\$ 573,425,666	100%

*If impact or system development fees are unavailable to cover projects at the time of need, a portion may come from bonds.

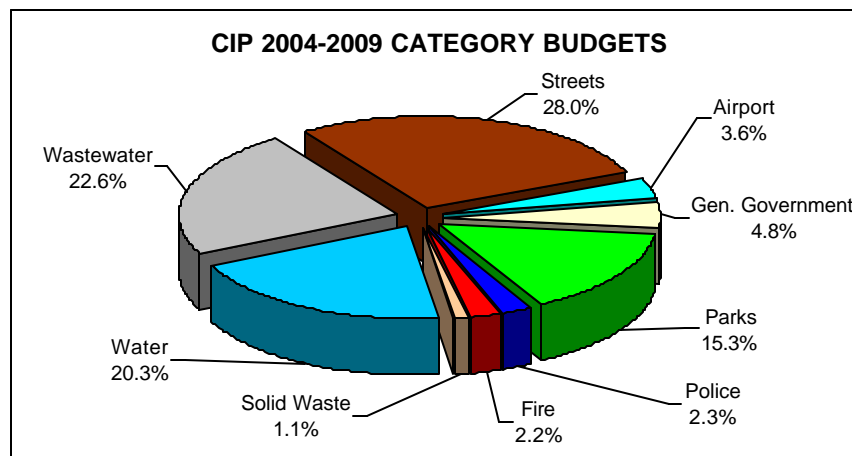
Capital Improvement Program Expenditures – Where Does the Money Go?

The 2004-2009 five-year Capital Improvement Program (CIP) reflects the City's anticipated growth. Funding of the CIP assumes an increase in assessed valuation in each of the five years. Other increases include major industrial developments or expansions where prior knowledge of such exists. The program must be continually monitored to determine if growth meets or exceeds expectations. If development would not occur at expected levels, projects would be postponed or cut back.

One of the most useful ways to view the Capital Improvement Program, and understand its components, is to group projects into categories. The 2004-2009 CIP, totaling \$573,425,666, has been divided into nine major categories: 1) General Government; 2) Community Services (Parks & Recreation); 3) Fire; 4) Police; 5) Solid Waste; 6) Water; 7) Wastewater; 8) Streets/Traffic; and 9) Airport.

The pie chart presents the percentages; the table below presents the five-year estimate by major category.

PROJECTED EXPENDITURE SUMMARY



	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
GENERAL GOVERNMENT:						
City Hall	\$ 0	\$ 0	\$ 0	\$ 2,870,370	\$ 24,629,819	\$ 27,500,189
TOTAL - GENERAL GOVERNMENT	\$ 0	\$ 0	\$ 0	\$ 2,870,370	\$ 24,629,819	\$ 27,500,189
COMMUNITY SERVICES:						
Parks	\$ 7,192,530	\$ 43,619,010	\$ 26,406,075	\$ 10,288,751	\$ 99,547	\$ 87,605,913
TOTAL - COMMUNITY SERVICES	\$ 7,192,530	\$ 43,619,010	\$ 26,406,075	\$ 10,288,751	\$ 99,547	\$ 87,605,913
PUBLIC SAFETY:						
Police	\$ 0	\$ 3,945,000	\$ 5,957,330	\$ 300,860	\$ 2,724,211	\$ 12,927,401
Fire	1,978,472	1,786,550	3,322,458	5,282,393	0	12,369,873
TOTAL - PUBLIC SAFETY	\$ 1,978,472	\$ 5,731,550	\$ 9,279,788	\$ 5,583,253	\$ 2,724,211	\$ 25,297,274
MUNICIPAL UTILITIES:						
Solid Waste	\$ 69,300	\$ 6,133,600	\$ 0	\$ 0	\$ 322,000	\$ 6,524,900
Water	58,092,890	13,422,610	15,447,800	16,544,580	12,617,900	116,125,780
Wastewater	15,934,900	15,830,360	9,130,500	78,351,400	10,297,300	129,544,460
TOTAL - MUNICIPAL UTILITIES	\$ 74,097,090	\$ 35,386,570	\$ 24,578,300	\$ 94,895,980	\$ 23,237,200	\$ 252,195,140
PUBLIC WORKS:						
Streets/Traffic	\$ 42,037,150	\$ 22,442,400	\$ 36,542,900	\$ 39,497,400	\$ 19,895,800	\$ 160,415,650
Airport	2,899,500	3,345,000	3,481,500	8,355,000	2,330,500	20,411,500
TOTAL - PUBLIC WORKS	\$ 44,936,650	\$ 25,787,400	\$ 40,024,400	\$ 47,852,400	\$ 22,226,300	\$ 180,827,150
GRAND TOTAL CIP	\$ 128,204,742	\$ 110,524,530	\$ 100,288,563	\$ 161,490,754	\$ 72,917,077	\$ 573,425,666



City of Chandler
2004-2009 Capital Improvement Program

CIP IMPACT ON OPERATING BUDGET

The City of Chandler prepares a CIP Budget separate from the Operating Budget; however, the two are closely linked. As part of the Capital Improvement Program, departments were asked to identify those capital projects that have an impact on the operating budget. As capital improvement projects are completed, operation and maintenance of these facilities must be absorbed in the operating budget, which provides on-going services to citizens. These on-going costs, which may include additional staff, are adjusted annually to accommodate growth and inflation in maintaining or improving service levels. It is Chandler's philosophy that new projects should **not** be constructed if operating revenues are unavailable to cover the operating costs. These must be funded with recurring (on-going) revenues. As a result, the availability of recurring revenues must be considered prior to scheduling the various projects in the program. The table below presents the five-year comparison of the capital project operating costs by project and funding source. The amounts are cumulative with each year and include inflation.

GENERAL FUND		2004-05	2005-06	2006-07	2007-08	2008-09
5FI217	Fire Training Facility Expansion	0	68,760	70,852	73,017	75,258
5FI233	Chandler Airport Fire Station#10	0	0	389,638	1,606,351	1,414,642
5FI234	Chandler Fire Station #11	0	0	0	391,070	1,660,149
5FI274	Fire Administration Construction	0	0	0	31,325	64,842
5FI380	Mechanical Maintenance Facility Expansion	0	0	39,251	40,625	42,047
5PD035	Police Driving Track and Training Facility	0	0	80,423	83,237	86,150
5PD243	South Chandler Police Substation	0	0	0	825,421	843,704
5PD410	Call Takers Facility/Planning Renovations	0	0	0	0	57,337
5PR039	Neighborhood Park Land Acquisition	0	14,701	4,613	4,774	4,941
5PR044	Tumbleweed Regional Park Development	0	127,489	265,157	488,238	507,970
5PR046	Chandler Aquatic Facilities	0	0	682,286	629,576	651,611
5PR048	Recreation Center	0	0	1,922,273	2,007,538	2,096,687
5PR384	Museum	0	0	11,920	12,337	12,768
5PR386	Arbuckle Park Site	0	61,044	63,584	66,234	68,998
5PR388	Ryan Park Site	0	97,119	101,033	105,111	109,359
5PR389	Homestead North Park Site	0	0	0	37,416	38,848
5PR390	Homestead South Park Site	0	0	68,783	71,615	74,567
5PR391	Tibshraeny Park Site	0	84,598	88,074	91,698	95,476
5PR396	Val Vista/Riggs Park Site	0	0	293,430	610,885	635,923
5PR397	Snedigar Sportsplex	0	127,489	132,578	137,876	143,394
5PR399	Kirby Park Site	0	0	62,953	65,581	68,322
5PR400	Peterson Farms Park Site	0	0	0	68,118	70,948
5PR402	Pine Lakes Park Site	0	25,383	26,384	27,425	28,508
5PR403	Chuckwalla Park Site	0	0	28,240	29,346	30,496
5PR420	Wetlands Park Site	0	187,134	194,715	202,614	210,842
5PR435	Queen Creek/McQueen Park	0	403,508	419,916	437,013	454,828
5PR497	Landfill Recreational Area	0	0	239,295	249,646	260,459
5PR509	Grind Park	0	40,000	41,400	42,849	44,349
5ST014	Upgrade Landscape Areas	0	71,092	85,468	97,941	111,197
5ST051	Streetlight Upgrade	0	67,060	75,017	80,347	85,958
5ST214	Office/Shop Facil - Traffic Eng.	0	59,721	61,811	63,974	66,213
5ST240	Loop 101/202 Commuter Park & Ride	0	0	0	0	37,200
5ST291	Misc Storm Drain Improvements	0	1,900	5,850	6,000	6,150
5ST293	Chandler Blvd (California St to Colorado St)	70,705	73,761	77,071	80,544	84,187
5ST296	Germann Rd (Cooper to Gilbert)	0	3,535	3,659	3,787	3,920
5ST297	Chandler Blvd (Colorado St to McQueen)	0	0	0	11,120	11,510
5ST298	Queen Creek Rd (Arizona Ave to McQueen)	0	0	0	16,850	17,440
5ST299	Cooper Rd (Canal to Germann)	0	0	0	0	23,800
5ST300	Gilbert Rd (Pecos Rd to Germann Rd)	0	18,020	18,650	19,303	19,979
5ST301	Pecos Rd (McQueen to Gilbert)	0	0	0	0	15,600
5ST304	Frye Rd Ext/(Canal to Cooper)	0	0	0	0	1,240
5ST312	Arizona Ave Phase II (Ray Rd to Elliot Rd)	49,374	49,987	52,469	55,074	57,809
5ST313	Dobson Rd /Warner Rd Intersection	0	0	0	6,600	6,831
5ST314	Dobson Rd /Chandler Blvd Intersection	0	0	0	0	5,880
5ST322	New Traffic Signals	0	165,961	191,194	211,497	233,029
5ST324	Variable Message Signs	0	10,800	11,178	11,569	11,974
5ST346	Germann Rd (Price Rd to Arizona Ave)	0	6,620	189,880	232,072	252,242
5ST469	Price Rd (Santan Freeway to Germann)	0	3,437	3,557	3,681	3,810
TOTAL - GENERAL FUND		\$ 120,079	\$ 1,769,119	\$ 6,002,602	\$ 9,337,295	\$ 10,909,392
One-time General Fund costs		6,550	8,050	469,038	661,931	259,752
Ongoing costs		113,529	1,761,069	5,533,564	8,675,364	10,649,640
New Position (FTE) costs		105,189	751,120	2,508,208	4,501,769	5,818,955
General Fund Annual Increase		\$ 120,079	\$ 1,649,040	\$ 4,233,483	\$ 3,334,693	\$ 1,572,097

IMPACT ON OPERATING FUNDS (continued)

ENTERPRISE FUNDS:

SOLID WASTE FUND

	2004-05	2005-06	2006-07	2007-08	2008-09
5SW005 Landfill Closure	\$ 155,000	\$ 261,598	\$ 270,754	\$ 280,230	\$ 290,039
TOTAL - SOLID WASTE FUND	\$ 155,000	\$ 261,598	\$ 270,754	\$ 280,230	\$ 290,039
One-time Solid Waste costs	0	0	0	0	0
Solid Waste Annual Increase	\$ 155,000	\$ 106,598	\$ 9,156	\$ 9,476	\$ 9,809

WATER OPERATING FUND

5WA024 Water Storage/Recovery Project	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
5WA034 Well Construction	62,506	129,387	200,873	277,205	358,634
5WA076 Transmission Mains	6,003	12,426	22,507	28,286	36,165
5WA090 CAP Reallocation Water	0	0	0	0	603,306
5WA209 Water Treatment Plant Expansion	0	782,951	811,760	841,648	872,656
5WA331 Well Remediation - Arsenic	840,000	1,449,000	1,499,715	1,552,205	1,606,532
5WA488 Municipal Utilities Admin Bldg	0	0	0	85,000	30,584
TOTAL - WATER OPERATING FUND	\$ 958,509	\$ 2,423,764	\$ 2,584,855	\$ 2,834,344	\$ 3,557,877
One-time Water costs	0	0	0	55,450	0
Ongoing costs	958,509	2,423,764	2,584,855	2,778,894	3,557,877
New Position (FTE) costs	0	93,724	98,410	103,331	108,497
Water Annual Increase	\$ 958,509	\$ 1,465,255	\$ 161,091	\$ 249,489	\$ 723,533

WASTEWATER OPERATING FUND

5WW020 Relief/Replacement Sewer Mains	\$ 0	\$ 0	\$ 30,268	\$ 93,982	\$ 97,271
5WW022 Water Reclamation Facility Expansion	0	0	0	0	2,579,377
5WW189 Effluent Reuse - Storage & Recovery Wells	45,540	141,402	195,134	252,455	313,549
5WW190 Effluent Reuse - Wetlands	0	75,000	77,625	80,342	83,154
5WW192 Effluent Reuse - Transmission Mains	6,003	12,426	16,076	24,959	32,721
5WW196 Collection System Facility Improvements	0	29,244	60,536	93,982	129,695
5WW241 Ocotillo WRF - Odor Control Modifications	39,960	41,359	42,807	44,305	45,856
TOTAL - WASTEWATER OPERATING FUND	\$ 91,503	\$ 299,431	\$ 422,446	\$ 590,025	\$ 3,281,623
One-time Wastewater costs	0	0	0	0	17,815
Ongoing costs	91,503	299,431	422,446	590,025	3,263,808
New Position (FTE) costs	0	0	0	0	629,196
Wastewater Annual Increase	\$ 91,503	\$ 207,928	\$ 123,015	\$ 167,579	\$ 2,691,598

AIRPORT OPERATING FUND

5AI004 North Aircraft Apron Construction	\$ 0	\$ 0	\$ 7,865	\$ 8,140	\$ 8,425
5AI124 Airport Operations/Maintenance Facility	0	0	0	0	25,171
5AI126 Heliport Relocation	0	57,287	60,089	63,030	66,115
5AI148 Airport Access Rd. Airport Blvd Realignment	0	0	1,691	8,659	8,962
5AI356 Airport Land Acquisition-Aviation Related	0	0	0	0	567
5AI358 New Heliport Fuel Facility	0	0	70,327	72,788	75,336
5AI359 South Aircraft Apron Construction	0	0	0	3,675	3,804
5AI364 Taxiway H Construction	0	224	232	240	249
5AI368 Control Tower Additional Controller Equipment	0	0	0	646	669
TOTAL - AIRPORT OPERATING FUND	\$ 0	\$ 57,511	\$ 140,204	\$ 157,178	\$ 189,298
One-time Airport costs	0	0	0	0	0
Ongoing costs	0	57,511	140,204	157,178	189,298
New Position (FTE) costs	0	53,157	55,814	58,605	61,535
Airport Annual Increase	\$ 0	\$ 57,511	\$ 82,693	\$ 16,974	\$ 32,120

GRAND TOTAL - IMPACT ON OPERATING FUNDS	\$ 1,325,091	\$ 4,811,423	\$ 9,420,861	\$ 13,199,072	\$ 18,228,229
Grand Total One-time costs	6,550	8,050	469,038	717,381	277,567
Grand Total Ongoing costs	1,318,541	4,803,373	8,951,823	12,481,691	17,950,662
Grand Total New Position (FTE) costs	105,189	898,001	2,662,432	4,663,705	6,618,183
Grand Total Annual Increase	\$ 1,325,091	\$ 3,486,332	\$ 4,609,438	\$ 3,778,211	\$ 5,029,157

GENERAL GOVERNMENT

CONSERVING WATER

FOR OUR FUTURE



Native and desert adapted plants use less water and can create a stunning colorful landscape. These plants are adapted to the Sonoran Desert and will thrive in our arid climate.





NTS

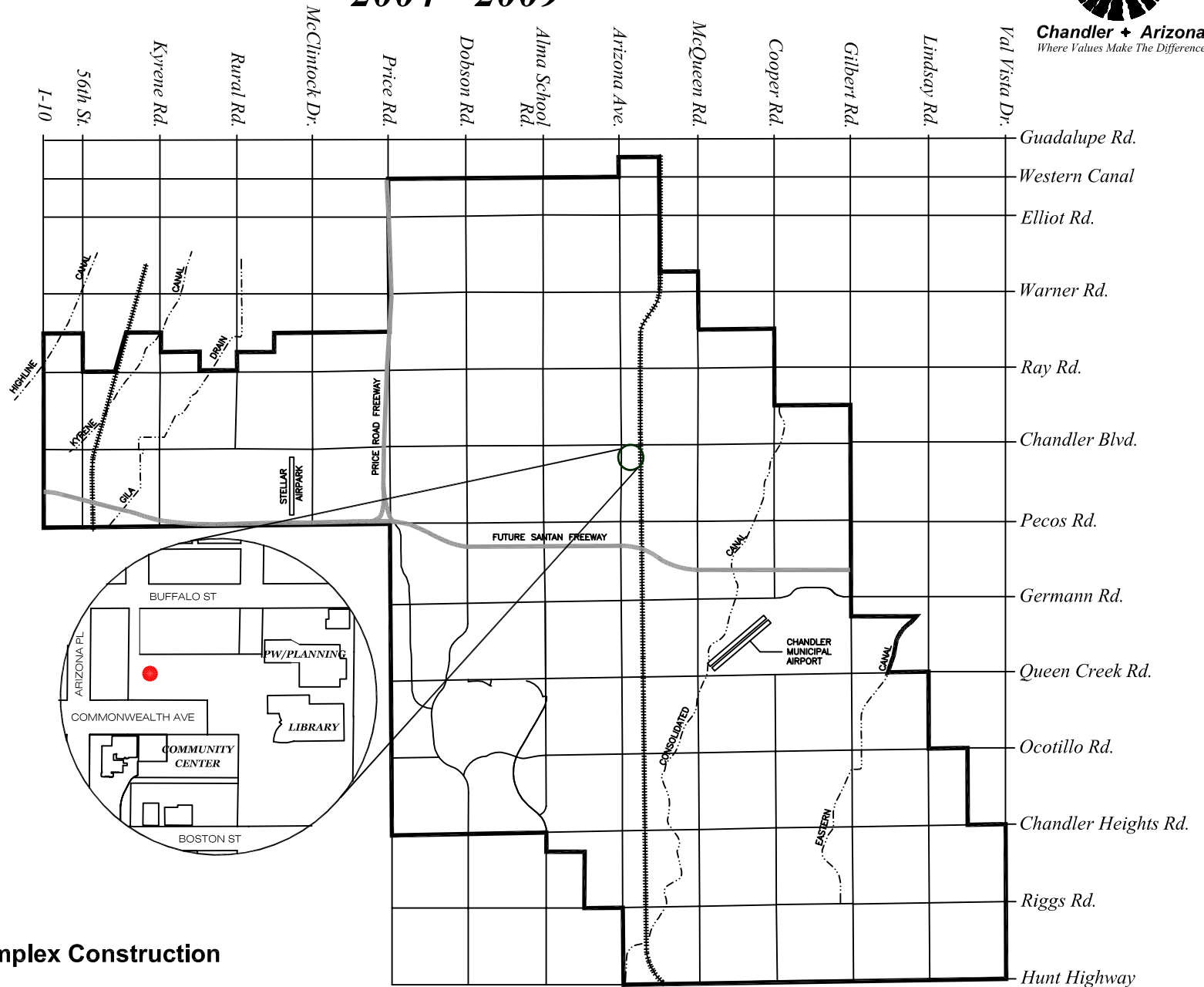
General Government Capital Improvement Program 2004 - 2009



Chandler + Arizona
Where Values Make The Difference

■ **FY 2005**

■ **FY 2006 - 09**



● **City Municipal Complex Construction**

GENERAL GOVERNMENT COST SUMMARY

PROJECT COST BY FISCAL YEAR

	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
5GG075 City Hall - Phase 1	\$ 0	\$ 0	\$ 0	\$ 2,870,370	\$ 24,629,819	\$ 27,500,189
TOTAL - General Government	\$ 0	\$ 0	\$ 0	\$ 2,870,370	\$ 24,629,819	\$ 27,500,189

REVENUE SOURCES BY FISCAL YEAR

	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
General Fund Revenues	\$ 0	\$ 0	\$ 0	\$ 2,870,370	\$ 24,629,819	\$ 27,500,189
TOTAL - General Government	\$ 0	\$ 0	\$ 0	\$ 2,870,370	\$ 24,629,819	\$ 27,500,189

GENERAL GOVERNMENT

The General Government Department Capital Improvement Program totals \$27,500,189 for the 2004-2009 CIP, an increase of \$16,531,389 from the 2003-2008 Capital Program due to the inclusion of City Hall Phase 2 construction in the 2004-2009 CIP.

SIGNIFICANT CHANGES from the prior year Capital Improvement Program

City Hall Phase 1 and Phase 2 – 5GG075 – This year's project combines phases 1 and 2 of City Hall, including design and construction for both phases. Last year's project included design and construction for phase 1 and phase 2 design.



City of Chandler, Arizona
2004-2009 Capital Improvement Program

General Government

General Government

PROJECT NAME
CITY HALL

DIV. PRIORITY # **PROJECT #**
1 **5GG075**

PROJECT DESCRIPTION / NECESSITY

The City moved into the Chandler Office Center in the Fall of 1998. The City is leasing 30,000 square feet in this building for twelve years. The City Municipal Complex will total 90,000 square feet and is planned to be available by the time the City moves out of the Chandler Office Center.

Design is currently scheduled for 2007-08 with construction starting in fiscal year 2008-09, and the building completed by 2010.

Source of Funding: Funding for this program will come from: General Fund

PLAN OF ACCOMPLISHMENT

CC	Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
1040	Design of City Hall	0	0	0	2,870,370	0	2,870,370
1040	Construction and Site Improvements City Hall	0	0	0	0	22,829,819	22,829,819
1040	Furniture and Equipment City Hall	0	0	0	0	1,800,000	1,800,000
TOTAL - ALL LINE ITEMS		0	0	0	2,870,370	24,629,819	27,500,189

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
General Fund	101	1040	0	0	0	2,870,370	24,629,819	27,500,189
TOTAL - ALL LINE ITEMS			0	0	0	2,870,370	24,629,819	27,500,189

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	0	0

COMMUNITY SERVICES

CONSERVING WATER

FOR OUR FUTURE



Before you plant, think about mature size. Take into consideration the roof of your home, your walls and your neighbors. Constantly pruning a mature plant to fit a small space puts stress on the plant and it will consequently use more water.





NTS

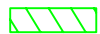
Parks Capital Improvement Program 2004 - 2009



Chandler + Arizona
Where Values Make The Difference

■ **FY 2005**

■ **FY 2006 - 09**



Neighborhood and Community Park Land Acquisition - Area Under Consideration



Neighborhood and Community Park Land Acquisition - Area Under Consideration



Neighborhood Park Development



Community Park Development



Tumbleweed Regional Park Development



Chandler Aquatic Facilities



Aquatic Facility Renovations and Expansions



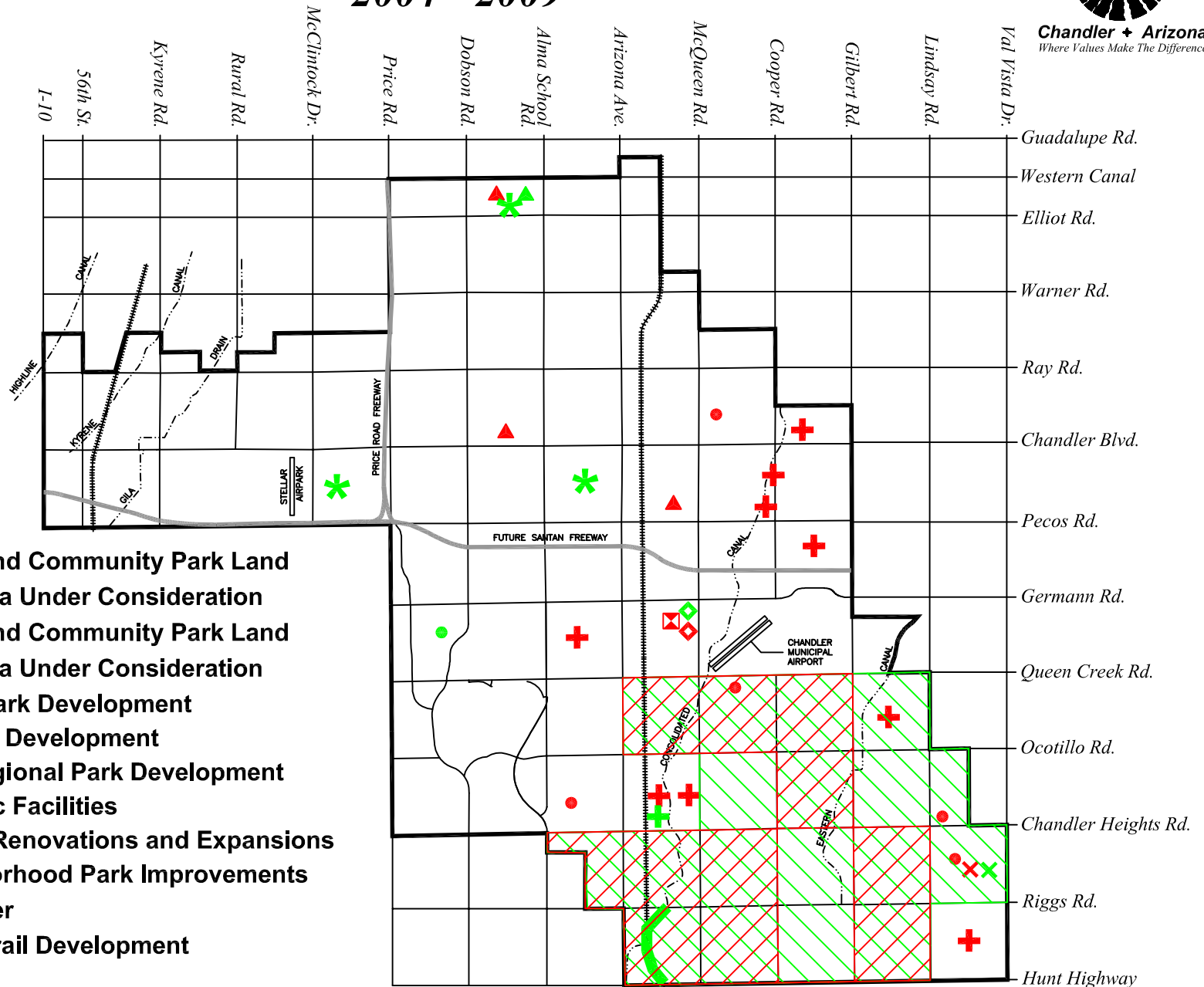
Existing Neighborhood Park Improvements



Recreation Center



Paseo System/Trail Development





City of Chandler
2004-2009 Capital Improvement Program

COMMUNITY SERVICES COST SUMMARY

PROJECT COST BY FISCAL YEAR

	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
5PR039 Neighborhood Park Land	\$ 2,024,880	\$ 901,765	\$ 928,817	\$ 956,682	\$ 0	\$ 4,812,144
5PR044 Tumbleweed Regional Park	558,750	2,635,368	3,052,990	3,749,287	0	9,996,395
5PR045 Paseo System/Trail Devel.	500,000	0	500,000	0	0	1,000,000
5PR046 Chandler Aquatic Facilities	450,000	4,500,000	0	0	0	4,950,000
5PR047 Aquatic Facility Renovation	450,000	0	125,260	95,260	99,547	770,067
5PR048 Recreation Center	0	9,931,860	0	0	0	9,931,860
5PR049 Existing Neighb. Park Imp.	240,000	285,000	285,000	285,000	0	1,095,000
5PR384 Museum	778,000	7,722,000	0	0	0	8,500,000
5PR386 Arbuckle Park Site	0	1,018,734	0	0	0	1,018,734
5PR388 Ryan Park Site	0	1,928,205	0	0	0	1,928,205
5PR389 Homestead North Park Site	0	0	50,000	500,000	0	550,000
5PR390 Homestead South Park Site	0	15,000	135,000	0	0	150,000
5PR391 Tibshraeny Park Site	0	1,499,715	0	0	0	1,499,715
5PR393 Pima Park Water Playground	0	0	50,000	450,000	0	500,000
5PR396 Val Vista/Riggs Park Site	714,150	0	6,598,125	3,105,000	0	10,417,275
5PR397 Snedigar Sportsplex	250,000	2,618,807	0	0	0	2,868,807
5PR399 Kirby Park Site	0	107,122	1,108,717	0	0	1,215,839
5PR400 Peterson Farms Park Site	0	0	110,871	1,147,522	0	1,258,393
5PR402 Pine Lakes Park Site	51,750	535,612	0	0	0	587,362
5PR412 Chuckwalla Park Site	0	0	609,794	0	0	609,794
5PR417 Chuparosa Park	1,100,000	0	0	0	0	1,100,000
5PR420 Wetlands Park Site	0	3,500,000	0	0	0	3,500,000
5PR435 Queen Creek/McQueen Park	0	4,874,073	0	0	0	4,874,073
5PR497 Landfill Recreational Area	0	795,749	12,851,501	0	0	13,647,250
5PR509 Grind Park	75,000	750,000	0	0	0	825,000
TOTAL - COMMUNITY SERVICES	\$ 7,192,530	\$ 43,619,010	\$ 26,406,075	\$ 10,288,751	\$ 99,547	\$ 87,605,913

REVENUE SOURCES BY FISCAL YEAR

	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Community Park Impact Fees *	\$ 2,264,150	\$ 8,000,000	\$ 6,598,125	\$ 3,105,000	\$ 0	\$ 19,967,275
General Fund Revenues	75,000	0	0	0	0	75,000
Gen. Oblig. Bonds - Voter Authorized	2,776,750	29,612,857	16,864,751	4,579,547	99,547	53,933,452
Residential Development Tax	2,076,630	6,006,153	2,943,199	2,604,204	0	13,630,186
TOTAL - COMMUNITY SERVICES	\$ 7,192,530	\$ 43,619,010	\$ 26,406,075	\$ 10,288,751	\$ 99,547	\$ 87,605,913

**If impact fees are unavailable to cover projects at the time of need, a portion may come from G.O. bonds.*



COMMUNITY SERVICES DEPARTMENT

The Community Services Department contains the Parks, Recreation, Library, Center for the Arts, and Buildings and Facilities divisions. This year's request in the Capital Improvement Program totals \$87,605,913, an increase of \$5,054,384 from the 2003-2008 Capital Improvement Program. The majority of the projects have been reprogrammed due to the uncertainty of current economic conditions and the burden operation and maintenance costs may place on the General Fund.

SIGNIFICANT CHANGES *from prior year Capital Improvement Program*

Tumbleweed Park - 5PR044 – This years' CIP reflects the delaying of each major phase of development for one year. In the 2003-08 CIP, funding was identified under this project for the design of the landfill recreational area. A new project has been created for the landfill recreational area in the 2004-09 CIP.

Chandler Aquatics Facilities - 5PR046 - The 2004-2009 project reflects updated construction costs on Hamilton and Arrowhead Pools as well as new standards mandated by the Maricopa County Health Department.

Museum - 5PR384 - The 2004-09 project reflects updated construction costs for a 20,000 square foot facility and the inclusion of professional fees and site amenities necessary for complete construction.

Queen Creek/McQueen Park - 5PR435 - Due to O&M impacts on the general fund, this project has been postponed from fiscal year 2004-05 to 2005-06. Decreased costs reflect design commitment in fiscal year 2003-04 with an offset for updated inflation figures to fiscal year 2005-06 construction costs.

Reprogrammed Park Projects - either design and/or construction revised from their original schedule:

Neighborhood Park Land Acquisition - 5PR039
Recreation Center - 5PR048
Arbuckle Park - 5PR386
Ryan Park Site – 5PR388
Tibshraeny Park – 5PR391
Val Vista/Riggs Park - 5PR396
Snedigar Sportsplex - 5PR397
Chuckwalla Park Site - 5PR412

NEW PROJECTS Added to current year Capital Improvement Program

Landfill Recreational Area - 5PR497 - This is a new project brought about by citizen requests, with design scheduled for fiscal year 2005-06 and construction in 2006-07.

Grind Park – 5PR509 – This is a new project brought about by citizen requests, with design scheduled for fiscal year 2004-05 and construction scheduled for fiscal year 2005-06.



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Community Services

Parks/Recreation

PROJECT NAME

NEIGHBORHOOD PARK LAND ACQUISITION

DIV. PRIORITY #

1

PROJECT #

5PR039

PROJECT DESCRIPTION / NECESSITY

The neighborhood park is often referred to as the "backbone" of the City's overall park system. Population increases due to rapid growth within the community necessitate the acquisition of land for neighborhood park sites. As stated in the Parks and Recreation Master Plan, it is the City's goal to provide, where possible, at least one ten-acre neighborhood park per each residential section (640 acres).

It is the intent of the Community Services Department to identify and acquire land before or as a neighborhood develops. It is important that the Community Services Department work in conjunction with the Planning and Real Estate Departments in identifying land suitable for use as neighborhood parks. Fiscal year 2004-05 identifies funding for approximately 23.79 acres of neighborhood parkland. Fiscal years 2005-06 through 2007-08 identify funding for the acquisition of 10 acres per year.

Source of Funding: Funding for this program will come from: Residential Park Development Tax

PLAN OF ACCOMPLISHMENT

CC Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
4580 Kirby Park Site	561,250	0	0	0	0	561,250
4580 Future Land Acquisition	588,130	0	0	0	0	588,130
4580 Future Land Acquisition	875,500	901,765	928,817	956,682	0	3,662,764
TOTAL - ALL LINE ITEMS	2,024,880	901,765	928,817	956,682	0	4,812,144

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Residential Park Development Tax	422	4580	2,024,880	901,765	928,817	956,682	0	4,812,144
TOTAL - ALL LINE ITEMS			2,024,880	901,765	928,817	956,682	0	4,812,144

IMPACT ON OPERATING BUDGET

Summary Of Operations & Maintenance	Total Fte	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	14,701	4,613	4,774	4,941	29,029
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	14,701	4,613	4,774	4,941	29,029



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Community Services

Parks/Recreation

PROJECT NAME
TUMBLEWEED PARK

DIV. PRIORITY # **PROJECT #**
3 **5PR044**

PROJECT DESCRIPTION / NECESSITY

In addition to the development of community parks, there is a need for regional park development to accommodate comprehensive recreational facility needs. Tumbleweed Park is intended to serve the entire City. This park, when completed, will provide natural areas and specialized attractions.

This project will continue the development of the 189-acre Tumbleweed Park located at McQueen and Germann Roads. The overall master plan for the park includes a comprehensive tennis complex, festival/showground open space and other community recreational needs which involve large groups or require large areas of land. These improvements are not limited to the aforementioned amenities. To date, approximately 67 acres have been developed at this park which includes a 15-court lighted tennis complex, site furnishings, park roads, parking, restrooms, ramadas, sidewalks, lighting, irrigation, landscaping, and utilities.

Because of the uncertainty of the economy and the city's general fund budget, all major development of this project have been delayed by one year.

Source of Funding: Funding for this program will come from: General Obligation Bonds - Parks

PLAN OF ACCOMPLISHMENT

CC	Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
4580	Phase 5	558,750	2,367,562	0	0	0	2,926,312
4580	Phase 6	0	267,806	2,678,062	0	0	2,945,868
4580	35 Ac Parcel	0	0	374,928	3,749,287	0	4,124,215
TOTAL - ALL LINE ITEMS		558,750	2,635,368	3,052,990	3,749,287	0	9,996,395

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
General Obligation Bonds - Parks	420	4580	558,750	2,635,368	3,052,990	3,749,287	0	9,996,395
TOTAL - ALL LINE ITEMS			558,750	2,635,368	3,052,990	3,749,287	0	9,996,395

IMPACT ON OPERATING BUDGET

Summary Of Operations & Maintenance	Total Fte	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Salaries & Benefits	3.75	0	41,818	87,818	176,209	185,020	490,865
On-Going Operating Expenses w/o Salaries		0	85,671	177,339	312,029	322,950	897,989
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	127,489	265,157	488,238	507,970	1,388,854



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Community Services

Parks/Recreation

PROJECT NAME
PASEO SYSTEM/TRAIL DEVELOPMENT

DIV. PRIORITY # **PROJECT #**
2 **5PR045**

PROJECT DESCRIPTION / NECESSITY

Over the years it has become popular to take advantage of the canal systems that run throughout the Valley. In its current stage, the Consolidated Canal offers very few recreational opportunities. This project will continue the development of the canal into an appealing pedestrian trail system that will allow the citizens of Chandler the opportunity to take advantage of the various recreational opportunities that will be incorporated into the overall project.

Funding has been included in fiscal year 2006-07 for a similar project along the Western Canal.

The City has been fortunate to receive over \$2-million in federal funding through ADOT to help fund this project.

Source of Funding: Funding for this program will come from: General Obligation Bonds - Parks

PLAN OF ACCOMPLISHMENT

CC Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
4580 Riggs\Hunt Construction	500,000	0	0	0	0	500,000
4580 Western Canal	0	0	500,000	0	0	500,000
TOTAL - ALL LINE ITEMS	500,000	0	500,000	0	0	1,000,000

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
General Obligation Bonds - Parks	420	4580	500,000	0	500,000	0	0	1,000,000
TOTAL - ALL LINE ITEMS			500,000	0	500,000	0	0	1,000,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	0	0



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Community Services

Parks/Recreation

PROJECT NAME
CHANDLER AQUATIC FACILITIES

DIV. PRIORITY # **PROJECT #**
13 **5PR046**

PROJECT DESCRIPTION / NECESSITY

Construction of single family housing and multi-family dwellings continues in southeast Chandler. It is projected that the growth rate in southeast Chandler will continue to increase. This increase will necessitate the development of a sixth aquatic facility.

Similar to the Hamilton Aquatic Facility, it is anticipated that this facility will be a joint-use facility with CUSD. This facility will be developed at the park-site located at Val Vista/Riggs adjacent to the Basha High School.

Source of Funding: Funding for this program will come from: Community Park Impact Fees
 If impact fee funding is insufficient to cover the project at the time of need, General Obligation Bonds may be sold and repaid with future impact fees.

PLAN OF ACCOMPLISHMENT

CC	Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
4580	Design	450,000	0	0	0	0	450,000
4580	Construction	0	4,500,000	0	0	0	4,500,000
TOTAL - ALL LINE ITEMS		450,000	4,500,000	0	0	0	4,950,000

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Community Park Impact Fees	421	4580	450,000	4,500,000	0	0	0	4,950,000
TOTAL - ALL LINE ITEMS			450,000	4,500,000	0	0	0	4,950,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	608,286	629,576	651,611	1,889,473
One-Time Operating Expenses w/o Salaries		0	0	74,000	0	0	74,000
Project O&M Total		0	0	682,286	629,576	651,611	1,963,473



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Community Services

Parks/Recreation

PROJECT NAME
AQUATIC FACILITY RENOVATION AND EXPANSION

DIV. PRIORITY # **PROJECT #**
4 **5PR047**

PROJECT DESCRIPTION / NECESSITY

The City of Chandler aquatic facilities are continuously exposed to the elements and oxidation. In addition to these elements, deterioration due to age also plays a major role in replacing the equipment. In fiscal year 2004-05, funding is requested for improvements to the Desert Oasis Aquatic Facility. This facility will be 13 years old by the projected renovation. The improvements to this facility will include replastering the pool and updating the current water features. Funding has also been included in FY2006-07, 07-08, and 08-09 for pool modifications as required by the Maricopa County Health and Environmental Services Department.

Source of Funding: Funding for this program will come from: General Obligation Bonds - Parks

PLAN OF ACCOMPLISHMENT

CC	Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
4580	Desert Oasis Pool Renovation	450,000	0	0	0	0	450,000
4580	Arrowhead Pool Modifications	0	0	125,260	0	0	125,260
4580	Folley Pool Modifications	0	0	0	95,260	0	95,260
4580	Desert Oasis Pool Modifications	0	0	0	0	99,547	99,547
TOTAL - ALL LINE ITEMS		450,000	0	125,260	95,260	99,547	770,067

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
General Obligation Bonds - Parks	420	4580	450,000	0	125,260	95,260	99,547	770,067
TOTAL - ALL LINE ITEMS			450,000	0	125,260	95,260	99,547	770,067

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	0	0



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Community Services

Parks/Recreation

PROJECT NAME
RECREATION CENTER

DIV. PRIORITY # **PROJECT #**
23 **5PR048**

PROJECT DESCRIPTION / NECESSITY

Population increases due to rapid growth within the community necessitates the demand for a recreation center. Currently the master plan for Tumbleweed Park calls for a recreation center that will provide community needs through high quality leisure services for all ages. This 60,000-square-foot facility will offer a dynamic environment for popular fitness, recreational enrichment, social activities, and multi-generational interaction and integration. Programming will emphasize the importance of health, wellness, fun, socialization, learning, and intergenerational experiences.

Due to the uncertainty of the economy and the city's general fund budget, the construction of this project has been postponed to FY 2005-06.

Source of Funding: Funding for this program will come from: General Obligation Bonds - Parks

PLAN OF ACCOMPLISHMENT

CC	Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
4580	Construction	0	9,673,110	0	0	0	9,673,110
4580	Equipment	0	258,750	0	0	0	258,750
TOTAL - ALL LINE ITEMS		0	9,931,860	0	0	0	9,931,860

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
General Obligation Bonds - Parks	420	4580	0	9,931,860	0	0	0	9,931,860
TOTAL - ALL LINE ITEMS			0	9,931,860	0	0	0	9,931,860

IMPACT ON OPERATING BUDGET

<i>(Operational expenses include supplies, instructor fees, etc \$336,375; utilities, repair & maintenance and custodial \$386,831 (\$5.75 sq ft.) A small portion of the O&M costs will be offset by program revenues.)</i>							
Summary Of Operations & Maintenance	Total Fte	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Salaries & Benefits	25.00	0	0	1,199,067	1,259,020	1,321,971	3,780,058
On-Going Operating Expenses w/o Salaries		0	0	723,206	748,518	774,716	2,246,440
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	1,922,273	2,007,538	2,096,687	6,026,498



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Community Services

Parks/Recreation

PROJECT NAME

EXISTING NEIGHBORHOOD PARK IMPROVEMENTS

DIV. PRIORITY #

5

PROJECT #

5PR049

PROJECT DESCRIPTION / NECESSITY

Each year citizens make requests to the Community Services Department for improvements in many of the City's existing neighborhood parks. This project allows the Parks Division the ability to provide the public an equitable distribution of neighborhood park improvements throughout the City. Funding has been included in fiscal year 2004-05 for renovating the playgrounds at San Marcos, Desert Oasis, and Price Parks.

Source of Funding: Funding for this program will come from: General Obligation Bonds - Parks

PLAN OF ACCOMPLISHMENT

CC Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
4580 Playground Renovations	240,000	285,000	285,000	285,000	0	1,095,000
TOTAL - ALL LINE ITEMS	240,000	285,000	285,000	285,000	0	1,095,000

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
General Obligation Bonds - Parks	420	4580	240,000	285,000	285,000	285,000	0	1,095,000
TOTAL - ALL LINE ITEMS			240,000	285,000	285,000	285,000	0	1,095,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	0	0



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Community Services

Parks/Recreation

PROJECT NAME
MUSEUM

DIV. PRIORITY # **PROJECT #**
7 **5PR384**

PROJECT DESCRIPTION / NECESSITY

The Chandler Museum is currently located in a 7,000 square foot facility located within the downtown city campus. With the development of the new City Hall building, this facility will be removed. In 1999 a Public History Master Plan was adopted which laid the ground work for a new 20,000 square foot museum. The Museum Advisory Board and the Chandler Historical Society both support this project.

A parking garage for the museum is included within this project. It should be noted that the cost estimates do not include funding for land acquisition should the museum not be constructed on existing city property.

Note: O & M cost of \$11,920 reflects the portion the City is providing for the existing museum, O & M for the proposed museum is estimated at \$727,000 beginning in fiscal year 2006-07.

Source of Funding: Funding for this program will come from: General Obligation Bonds

PLAN OF ACCOMPLISHMENT

CC	Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
4580	Design	778,000	0	0	0	0	778,000
4580	Construction of Museum	0	7,722,000	0	0	0	7,722,000
TOTAL - ALL LINE ITEMS		778,000	7,722,000	0	0	0	8,500,000

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
General Obligation Bonds	420	4580	778,000	7,722,000	0	0	0	8,500,000
TOTAL - ALL LINE ITEMS			778,000	7,722,000	0	0	0	8,500,000

IMPACT ON OPERATING BUDGET

<i>(Dept estimate is based on sq ft costs on several city funded museums in the valley. Amount includes personnel as well as utilities & maintenance. Unable to provide more detail at this time. ASU is completing a strategic plan for the Museum.)</i>							
Summary Of Operations & Maintenance	Total Fte	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	11,920	12,337	12,768	37,025
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	11,920	12,337	12,768	37,025



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Community Services

Parks/Recreation

PROJECT NAME
ARBUCKLE PARK SITE

DIV. PRIORITY # **PROJECT #**
15 **5PR386**

PROJECT DESCRIPTION / NECESSITY

Develop neighborhood park sites as development occurs and the need for parks and recreational facilities continues. The City's system of neighborhood parks is intended to serve Chandler's residential areas with a variety of passive and active recreational facilities. As stated in the Parks and Recreation Master Plan, it is the City's goal to provide, where possible, at least one ten-acre neighborhood park per each residential section (640 acres).

Funding is included in fiscal year 2005-06 for the development of the Arbuckle Park site. This park site was purchased in 2002 and is 9.51 acres in size. This park site is located in the square mile bordered by Pecos, Germann, Gilbert, and Cooper Roads. This park will function as a neighborhood park and have the following amenities: lighted paths, playground, lighted sand volleyball court, lighted basketball court, open space, and landscaping.

Due to the uncertainty of the economy and the general fund budget, this project has been delayed to fiscal year 2005-06.

Source of Funding: Funding for this program will come from: Residential Park Development Tax

PLAN OF ACCOMPLISHMENT

CC Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
4580 Park Development	0	1,018,734	0	0	0	1,018,734
TOTAL - ALL LINE ITEMS	0	1,018,734	0	0	0	1,018,734

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Residential Park Development Tax	422	4580	0	1,018,734	0	0	0	1,018,734
TOTAL - ALL LINE ITEMS			0	1,018,734	0	0	0	1,018,734

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
Salaries & Benefits	0.50	0	26,927	28,273	29,687	31,172	116,059
On-Going Operating Expenses w/o Salaries		0	34,117	35,311	36,547	37,826	143,801
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	61,044	63,584	66,234	68,998	259,860



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Community Services

Parks/Recreation

PROJECT NAME
RYAN PARK SITE

DIV. PRIORITY # **PROJECT #**
17 **5PR388**

PROJECT DESCRIPTION / NECESSITY

Develop neighborhood park sites as development occurs and the need for parks and recreational facilities continues. The City's system of neighborhood parks is intended to serve Chandler's residential areas with a variety of passive and active recreational facilities. As stated in the Parks and Recreation Master Plan, it is the City's goal to provide, where possible, at least one ten-acre neighborhood park per each residential section (640 acres).

Funding is included in fiscal year 2005-06 for the development of the Ryan Park site. This park site is 17.49 acres in size and is located in the square mile bordered by Arizona Avenue, Germann, Queen Creek, and Alma School Roads. This park will serve the neighborhood park needs for the square mile. Typical amenities included in neighborhood parks are lighted paths, playgrounds, sand volleyball courts, basketball courts, ramadas, open space, and landscaping.

Due to the uncertainty of the economy and the general fund budget, this project has been postponed to fiscal year 2005-06.

Source of Funding: Funding for this program will come from: Residential Park Development Tax

PLAN OF ACCOMPLISHMENT

CC Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
4580 Construction	0	1,928,205	0	0	0	1,928,205
TOTAL - ALL LINE ITEMS	0	1,928,205	0	0	0	1,928,205

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Residential Park Development Tax	422	4580	0	1,928,205	0	0	0	1,928,205
TOTAL - ALL LINE ITEMS			0	1,928,205	0	0	0	1,928,205

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
Salaries & Benefits	0.75	0	34,373	36,091	37,896	39,791	148,151
On-Going Operating Expenses w/o Salaries		0	62,746	64,942	67,215	69,568	264,471
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	97,119	101,033	105,111	109,359	412,622



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Community Services

Parks/Recreation

PROJECT NAME

HOMESTEAD NORTH PARK SITE

DIV. PRIORITY #

20

PROJECT #

5PR389

PROJECT DESCRIPTION / NECESSITY

Develop neighborhood park sites as development occurs and the need for parks and recreational facilities continues. The City's system of neighborhood parks is intended to serve Chandler's residential areas with a variety of passive and active recreational facilities. As stated in the Parks and Recreation Master Plan, it is the City's goal to provide, where possible, at least one ten-acre neighborhood park per each residential section (640 acres).

Funding is included in fiscal year 2006-07 and 2007-08 for the design and development of the Homestead North Park site. This park site is 7.60 acres in size and is located in the square mile bordered by Chandler Boulevard, Pecos Road, McQueen Road, and Cooper Road. This park will serve the neighborhood park needs for the square mile. Typical amenities included in neighborhood parks are lighted paths, playgrounds, sand volleyball courts, basketball courts, ramadas, open space, and landscaping. This park is also adjacent to the Paseo System along the Consolidated Canal and will offer amenities relating to the trail project.

Source of Funding: Funding for this program will come from: Residential Park Development Tax

PLAN OF ACCOMPLISHMENT

CC	Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
4580	Design	0	0	50,000	0	0	50,000
4580	Park Development	0	0	0	500,000	0	500,000
TOTAL - ALL LINE ITEMS		0	0	50,000	500,000	0	550,000

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Residential Park Development Tax	422	4580	0	0	50,000	500,000	0	550,000
TOTAL - ALL LINE ITEMS			0	0	50,000	500,000	0	550,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
Salaries & Benefits	0.25	0	0	0	8,209	8,619	16,828
On-Going Operating Expenses w/o Salaries		0	0	0	29,207	30,229	59,436
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	37,416	38,848	76,264



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Community Services

Parks/Recreation

PROJECT NAME

HOMESTEAD SOUTH PARK SITE

DIV. PRIORITY #

19

PROJECT #

5PR390

PROJECT DESCRIPTION / NECESSITY

Homestead South Park site is 10.90 acres in size and is located on the northeast corner of Pecos Road and the Consolidated Canal. This park will function as a buffer between the commercial development on Pecos and Cooper Roads and the Paseo System along the Consolidated Canal. The park will be designed and developed so that it has a direct relationship with the commercial development and the Paseo System.

Source of Funding: Funding for this program will come from: Residential Park Development Tax

PLAN OF ACCOMPLISHMENT

CC	Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
4580	Design	0	15,000	0	0	0	15,000
4580	Park Development	0	0	135,000	0	0	135,000
TOTAL - ALL LINE ITEMS		0	15,000	135,000	0	0	150,000

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Residential Park Development Tax	422	4580	0	15,000	135,000	0	0	150,000
TOTAL - ALL LINE ITEMS			0	15,000	135,000	0	0	150,000

IMPACT ON OPERATING BUDGET

Summary Of Operations & Maintenance	Total Fte	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Salaries & Benefits	0.50	0	0	28,273	29,687	31,172	89,132
On-Going Operating Expenses w/o Salaries		0	0	40,510	41,928	43,395	125,833
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	68,783	71,615	74,567	214,965



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Community Services

Parks/Recreation

PROJECT NAME

TIBSHRAENY PARK SITE

DIV. PRIORITY #

16

PROJECT #

5PR391

PROJECT DESCRIPTION / NECESSITY

The City's system of neighborhood parks is intended to serve Chandler's residential areas with a variety of passive and active recreational facilities. As stated in the Parks and Recreation Master Plan, it is the City's goal to provide, where possible, at least one ten-acre neighborhood park per each residential section (640 acres).

Funding is included in fiscal year 2005-06 for the development of the Tibshraeny Park site. This park site is 14 acres in size and is located in the half square mile bordered by Chandler Boulevard, Gilbert Road, Cooper Road, and Galveston Street. This park will serve the neighborhood park needs for this area as well as serve as the northern trail head for the Paseo System. Typical amenities that could be included in this park are lighted paths, playgrounds, sand volleyball courts, basketball courts, ramadas, restroom, parking, open space, landscaping.

Due to the uncertainty of the economy and the general fund budget, this project has been postponed to fiscal year 2005-06.

Source of Funding: Funding for this program will come from: Residential Park Development Tax

PLAN OF ACCOMPLISHMENT

CC Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
4580 Park Development	0	1,499,715	0	0	0	1,499,715
TOTAL - ALL LINE ITEMS	0	1,499,715	0	0	0	1,499,715

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Residential Park Development Tax	422	4580	0	1,499,715	0	0	0	1,499,715
TOTAL - ALL LINE ITEMS			0	1,499,715	0	0	0	1,499,715

IMPACT ON OPERATING BUDGET

Summary Of Operations & Maintenance	Total Fte	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Salaries & Benefits	0.75	0	34,373	36,091	37,896	39,791	148,151
On-Going Operating Expenses w/o Salaries		0	50,225	51,983	53,802	55,685	211,695
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	84,598	88,074	91,698	95,476	359,846



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Community Services

Parks/Recreation

PROJECT NAME

PIMA PARK WATER PLAYGROUND

DIV. PRIORITY #

24

PROJECT #

5PR393

PROJECT DESCRIPTION / NECESSITY

Each year the Community Services Department receives requests made by citizens for additional amenities in community parks. A community park typically serves several neighborhoods located within approximately 1-2 miles of the park. Community parks provide more specialized and elaborate facilities such as lighted sports fields, group picnic pavilions, restrooms, play areas and fishing/boating. The Community Services Department has established a series of community park service zones as a means of assuring equitable distribution of community parks throughout the City.

Fiscal year 2006-07 includes funding for the design and fiscal year 2007-08 includes funding for the development of a water playground at Pima Park. Water playgrounds have become very popular with the citizens of Chandler. Currently only Desert Breeze Park offers such an amenity.

Source of Funding for this program will come from: General Obligation Bonds - Parks

Funding:

PLAN OF ACCOMPLISHMENT

CC Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
4580 Water Spray Playground	0	0	50,000	450,000	0	500,000
TOTAL - ALL LINE ITEMS	0	0	50,000	450,000	0	500,000

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
General Obligation Bonds - Parks	420	4580	0	0	50,000	450,000	0	500,000
TOTAL - ALL LINE ITEMS			0	0	50,000	450,000	0	500,000

IMPACT ON OPERATING BUDGET

Summary Of Operations & Maintenance	Total Fte	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	0	0



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Community Services

Parks/Recreation

PROJECT NAME

VAL VISTA/RIGGS PARK SITE

DIV. PRIORITY #

12

PROJECT #

5PR396

PROJECT DESCRIPTION / NECESSITY

Each year the Community Services Department receives requests made by citizens for additional community parks. A community park typically serves several neighborhoods located within approximately 1-2 miles of the park. Community parks provide more specialized and elaborate facilities such as lighted sports fields, group picnic pavilions, restrooms, play areas and fishing/boating. The Community Services Department has established a series of community park service zones as a means of assuring equitable distribution of community parks throughout the City. In 2002, the City of Chandler purchased 100 acres on the northwest corner of Val Vista Drive and Riggs Road for the development of a future community park. With the population and development in southeast Chandler steadily increasing, additional recreational facilities are needed.

Fiscal year 2004-05 includes funding for the design of the Val Vista/Riggs Park Site. Subsequent years identifies phased funding for construction of this park.

Source of Funding for this program will come from: Community Park Impact Fees

Funding: If impact fee funding is insufficient to cover the project at the time of need, General Obligation Bonds may be sold and repaid with future impact fees.

PLAN OF ACCOMPLISHMENT

CC	Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
4580	Design	714,150	0	0	0	0	714,150
4580	Park Development	0	0	6,598,125	3,105,000	0	9,703,125
TOTAL - ALL LINE ITEMS		714,150	0	6,598,125	3,105,000	0	10,417,275

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Community Park Impact Fees	421	4580	714,150	0	6,598,125	3,105,000	0	10,417,275
TOTAL - ALL LINE ITEMS			714,150	0	6,598,125	3,105,000	0	10,417,275

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
Salaries & Benefits	5.00	0	0	116,091	243,792	255,982	615,865
On-Going Operating Expenses w/o Salaries		0	0	177,339	367,093	379,941	924,373
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	293,430	610,885	635,923	1,540,238



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Community Services

Parks/Recreation

PROJECT NAME

SNEDIGAR SPORTSPLEX

DIV. PRIORITY #

9

PROJECT #

5PR397

PROJECT DESCRIPTION / NECESSITY

The Snedigar Sportsplex is a 70 acre regional park located in south Chandler. Since its construction in 1991, this park has become known for its wide variety of leisure and recreation opportunities. From baseball to skateboarding, this park has become very popular and is well utilized by the citizens of Chandler.

Funding in fiscal year 2004-05 is for the design of this facility while funding identified in fiscal year 2005-06 is for the development of an additional 25 acres adjacent to the existing park. Development would consist of additional sports fields for both youth and adults.

Source of Funding: Funding for this program will come from: General Obligation Bonds - Parks

PLAN OF ACCOMPLISHMENT

CC Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
4580 Park Development	250,000	2,618,807	0	0	0	2,868,807
TOTAL - ALL LINE ITEMS	250,000	2,618,807	0	0	0	2,868,807

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
General Obligation Bonds - Parks	420	4580	250,000	2,618,807	0	0	0	2,868,807
TOTAL - ALL LINE ITEMS			250,000	2,618,807	0	0	0	2,868,807

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
Salaries & Benefits	1.00	0	41,818	43,909	46,104	48,410	180,241
On-Going Operating Expenses w/o Salaries		0	85,671	88,669	91,772	94,984	361,096
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	127,489	132,578	137,876	143,394	541,337



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Community Services

Parks/Recreation

PROJECT NAME
KIRBY PARK SITE

DIV. PRIORITY # **PROJECT #**
18 **5PR399**

PROJECT DESCRIPTION / NECESSITY

Develop neighborhood park sites as development occurs and the need for parks and recreational facilities continues. The City's system of neighborhood parks is intended to serve Chandler's residential areas with a variety of passive and active recreational facilities. As stated in the Parks and Recreation Master Plan, it is the City's goal to provide, where possible, at least one ten-acre neighborhood park per each residential section (640 acres).

Funding is included in fiscal year 2005-06 for the design and fiscal year 2006-07 for the development of the Kirby Park site. This park site is 9.34 acres in size and is located in the square mile bordered by Ocotillo, McQueen, Chandler Heights Roads, and Arizona Avenue. In addition to the Pine Lakes Park, this park will serve the neighborhood park needs for the square mile. Typical amenities included in neighborhood parks are lighted paths, playgrounds, sand volleyball courts, basketball courts, ramadas, open space, and landscaping.

Source of Funding: Funding for this program will come from: Residential Park Development Tax

PLAN OF ACCOMPLISHMENT

CC	Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
4580	Design	0	107,122	0	0	0	107,122
4580	Park Development	0	0	1,108,717	0	0	1,108,717
TOTAL - ALL LINE ITEMS		0	107,122	1,108,717	0	0	1,215,839

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Residential Park Development Tax	422	4580	0	107,122	1,108,717	0	0	1,215,839
TOTAL - ALL LINE ITEMS			0	107,122	1,108,717	0	0	1,215,839

IMPACT ON OPERATING BUDGET

Summary Of Operations & Maintenance	Total Fte	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Salaries & Benefits	0.50	0	0	28,273	29,687	31,172	89,132
On-Going Operating Expenses w/o Salaries		0	0	34,680	35,894	37,150	107,724
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	62,953	65,581	68,322	196,856



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Community Services

Parks/Recreation

PROJECT NAME

PETERSON FARMS PARK SITE

DIV. PRIORITY #

21

PROJECT #

5PR400

PROJECT DESCRIPTION / NECESSITY

Develop neighborhood park sites as development occurs and the need for parks and recreational facilities continues. The City's system of neighborhood parks is intended to serve Chandler's residential areas with a variety of passive and active recreational facilities. As stated in the Parks and Recreation Master Plan, it is the City's goal to provide, where possible, at least one ten-acre neighborhood park per each residential section (640 acres).

Funding is included in fiscal year 2006-07 for the design and fiscal year 2007-08 for the development of the Peterson Park site. This park site will be approximately 10.00 acres in size and is located in the square mile bordered by Germann, Queen Creek, Gilbert Road and the Eastern Canal. This park will serve the neighborhood park needs for the square mile. Typical amenities included in neighborhood parks are lighted paths, playgrounds, sand volleyball courts, basketball courts, ramadas, open space, and landscaping.

Source of Funding for this program will come from: Residential Park Development Tax

Funding:

PLAN OF ACCOMPLISHMENT

CC	Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
4580	Design	0	0	110,871	0	0	110,871
4580	Park Development	0	0	0	1,147,522	0	1,147,522
TOTAL - ALL LINE ITEMS		0	0	110,871	1,147,522	0	1,258,393

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Residential Park Development Tax	422	4580	0	0	110,871	1,147,522	0	1,258,393
TOTAL - ALL LINE ITEMS			0	0	110,871	1,147,522	0	1,258,393

IMPACT ON OPERATING BUDGET

Summary Of Operations & Maintenance	Total Fte	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Salaries & Benefits	0.50	0	0	0	29,687	31,172	60,859
On-Going Operating Expenses w/o Salaries		0	0	0	38,431	39,776	78,207
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	68,118	70,948	139,066



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Community Services

Parks/Recreation

PROJECT NAME

PINE LAKES PARK SITE

DIV. PRIORITY #

11

PROJECT #

5PR402

PROJECT DESCRIPTION / NECESSITY

Develop neighborhood park sites as development occurs and the need for parks and recreational facilities continues. The City's system of neighborhood parks is intended to serve Chandler's residential areas with a variety of passive and active recreational facilities. As stated in the Parks and Recreation Master Plan, it is the City's goal to provide, where possible, at least one ten-acre neighborhood park per each residential section (640 acres).

Funding is included in fiscal year 2005-06 for the development of the Pine Lakes Park site. This park site is 5 acres in size and is located in the square mile bordered by Ocotillo, McQueen, Chandler Heights Roads, and Arizona Avenue. In addition to Kirby Park, this park will serve the neighborhood park needs for the square mile. Typical amenities included in neighborhood parks are lighted paths, playgrounds, sand volleyball courts, basketball courts, ramadas, open space, and landscaping.

Source of Funding for this program will come from: Residential Park Development Tax

Funding:

PLAN OF ACCOMPLISHMENT

CC	Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
4580	Design	51,750	0	0	0	0	51,750
4580	Park Development	0	535,612	0	0	0	535,612
TOTAL - ALL LINE ITEMS		51,750	535,612	0	0	0	587,362

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Residential Park Development Tax	422	4580	51,750	535,612	0	0	0	587,362
TOTAL - ALL LINE ITEMS			51,750	535,612	0	0	0	587,362

IMPACT ON OPERATING BUDGET

Summary Of Operations & Maintenance	Total Fte	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Salaries & Benefits	0.25	0	7,445	7,818	8,209	8,619	32,091
On-Going Operating Expenses w/o Salaries		0	17,938	18,566	19,216	19,889	75,609
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	25,383	26,384	27,425	28,508	107,700



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Community Services

Parks/Recreation

PROJECT NAME

CHUCKWALLA PARK SITE

DIV. PRIORITY #

22

PROJECT #

5PR412

PROJECT DESCRIPTION / NECESSITY

Develop neighborhood park sites as development occurs and the need for parks and recreational facilities continues. The City's system of neighborhood parks is intended to serve Chandler's residential areas with a variety of passive and active recreational facilities. As stated in the Parks and Recreation Master Plan, it is the City's goal to provide, where possible, at least one ten-acre neighborhood park per each residential section (640 acres).

Funding is included in fiscal year 2006-07 for the development of the Chuckwalla Park site. This park site is 5.5 acres in size and is located in the square mile bordered by Val Vista Drive, Riggs Road, Hunt Highway, and Lindsey Road. This park will serve the neighborhood park needs for the square mile. Typical amenities included in neighborhood parks are lighted paths, playgrounds, sand volleyball courts, basketball courts, ramadas, open space, and landscaping.

Source of Funding for this program will come from: Residential Park Development Tax

Funding:

PLAN OF ACCOMPLISHMENT

CC Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
4580 Park Development	0	0	609,794	0	0	609,794
TOTAL - ALL LINE ITEMS	0	0	609,794	0	0	609,794

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Residential Park Development Tax	422	4580	0	0	609,794	0	0	609,794
TOTAL - ALL LINE ITEMS			0	0	609,794	0	0	609,794

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
Salaries & Benefits	0.25	0	0	7,818	8,209	8,619	24,646
On-Going Operating Expenses w/o Salaries		0	0	20,422	21,137	21,877	63,436
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	28,240	29,346	30,496	88,082



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Community Services

Parks/Recreation

PROJECT NAME
CHUPAROSA PARK

DIV. PRIORITY # **PROJECT #**
6 **5PR417**

PROJECT DESCRIPTION / NECESSITY

Chuparosa Park is a 28 acre community park located 1/4 mile south of Germann Road west of Dobson Road. Phase one development (20 acres) was completed this past year. Phase one included playground, ramadas, sport courts, lighted walking paths, parking lots, restroom, open space, and landscaping.

Funding in fiscal year 2004-05 is for the development of a series of small lakes south of the existing developed park. These lakes will not only be aesthetically pleasing, they will store SRP/effluent water which will be utilized for irrigating the park.

Source of Funding: Funding for this program will come from: Community Park Impact Fees
 If impact fee funding is insufficient to cover the project at the time of need, General Obligation Bonds may be sold and repaid with future impact fees.

PLAN OF ACCOMPLISHMENT

CC Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
4580 Park Development	1,100,000	0	0	0	0	1,100,000
TOTAL - ALL LINE ITEMS	1,100,000	0	0	0	0	1,100,000

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Community Park Impact Fees	421	4580	1,100,000	0	0	0	0	1,100,000
TOTAL - ALL LINE ITEMS			1,100,000	0	0	0	0	1,100,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	0	0



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Community Services

Parks/Recreation

PROJECT NAME
WETLANDS PARK SITE

DIV. PRIORITY # **PROJECT #**
10 **5PR420**

PROJECT DESCRIPTION / NECESSITY

In 1986, the Arizona Legislature established the Underground Water Storage and Recovery Program to allow persons with surplus supplies of water to store that water underground and to recover it at a later time for its use. The underground storage facility permit allows water to physically be added to an aquifer. The permittee adds water to an aquifer by using a constructed device such as an injection well, infiltration basin, seepage trench or wetland basin. The wetland basin is designed to provide a variety of functions, including recharge, environmental mitigation, wildlife mitigation, recreation and education.

The City owns 113 acres at Lindsay and Chandler Heights Roads for the purpose of constructing a recharge facility and creating a wetlands. Funding is included in fiscal year 2005-06 for the development of a 33 acre wetlands park area. The Municipal Utilities Department and the Parks Department are working together to create the future wetlands portion of this project.

Source of Funding: Funding for this program will come from: Community Park Impact Fees
 If impact fee funding is insufficient to cover the project at the time of need, General Obligation Bonds may be sold and repaid with future impact fees.

PLAN OF ACCOMPLISHMENT

CC Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
4580 Park Development	0	3,500,000	0	0	0	3,500,000
TOTAL - ALL LINE ITEMS	0	3,500,000	0	0	0	3,500,000

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Community Park Impact Fees	421	4580	0	3,500,000	0	0	0	3,500,000
TOTAL - ALL LINE ITEMS			0	3,500,000	0	0	0	3,500,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
Salaries & Benefits	1.50	0	68,745	72,182	75,792	79,581	296,300
On-Going Operating Expenses w/o Salaries		0	118,389	122,533	126,822	131,261	499,005
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	187,134	194,715	202,614	210,842	795,305



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Community Services

Parks/Recreation

PROJECT NAME
QUEEN CREEK/MCQUEEN PARK

DIV. PRIORITY # **PROJECT #**
8 **5PR435**

PROJECT DESCRIPTION / NECESSITY

Each year the Community Services Department receives requests made by citizens for additional community parks. A community park typically serves several neighborhoods located within approximately 1-2 miles of the park. Community parks provide more specialized and elaborate facilities such as lighted sports fields, group picnic pavilions, restrooms, and play areas. The City of Chandler has an agreement with the Maricopa County Flood Control District to jointly develop a 70-acre site located south of the Chandler Airport.

Due to the uncertainty of the economy and the city's general fund budget, this project has been postponed to fiscal year 2005-06.

Source of Funding: Funding for this program will come from: General Obligation Bonds - Parks

PLAN OF ACCOMPLISHMENT

CC Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
4580 Park Development	0	4,874,073	0	0	0	4,874,073
TOTAL - ALL LINE ITEMS	0	4,874,073	0	0	0	4,874,073

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
General Obligation Bonds - Parks	420	4580	0	4,874,073	0	0	0	4,874,073
TOTAL - ALL LINE ITEMS			0	4,874,073	0	0	0	4,874,073

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
Salaries & Benefits	3.50	0	152,381	160,000	168,000	176,400	656,781
On-Going Operating Expenses w/o Salaries		0	251,127	259,916	269,013	278,428	1,058,484
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	403,508	419,916	437,013	454,828	1,715,265



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Community Services

Parks/Recreation

PROJECT NAME

LANDFILL RECREATIONAL AREA

DIV. PRIORITY #

14

PROJECT #

5PR497

PROJECT DESCRIPTION / NECESSITY

The City of Chandler's landfill is 60 acres in size and is located on the northwest corner of McQueen and Ocotillo Roads. The operation of this landfill is scheduled to close in October 2005. After closure, the site will be developed to provide various recreational activities. Because of federal landfill closure regulations, the development of typical park amenities is limited on this site. Recreational amenities proposed for this site include, but are not limited to the following: disk golf, archery range, dog park, garden areas, and associated landscaping.

Source of Funding for this program will come from: General Obligation Bonds - Parks

Funding:

PLAN OF ACCOMPLISHMENT

CC	Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
4580	Design	0	795,749	0	0	0	795,749
4580	Construction	0	0	12,851,501	0	0	12,851,501
TOTAL - ALL LINE ITEMS		0	795,749	12,851,501	0	0	13,647,250

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
General Obligation Bonds - Parks	420	4580	0	795,749	12,851,501	0	0	13,647,250
TOTAL - ALL LINE ITEMS			0	795,749	12,851,501	0	0	13,647,250

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
Salaries & Benefits	3.00	0	0	131,727	138,313	145,229	415,269
On-Going Operating Expenses w/o Salaries		0	0	107,568	111,333	115,230	334,131
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	239,295	249,646	260,459	749,400

PROJECT NAME
GRIND PARK

DIV. PRIORITY #
25

PROJECT DESCRIPTION / NECESSITY

Since the opening of the Chandler skate park in 2000, the Mayor, Council, as well as City staff have received numerous requests from BMX/Freestyle bike enthusiasts regarding the construction of a grind park in Chandler. BMX/freestyle biking is a relatively new sport that continues to gain popularity. This project will construct an approximate 25,000 square foot facility in the city that will give the youth in Chandler an alternative place to business districts and school grounds to release their energy, learn their sport, grow with their accomplishments and develop a camaraderie with fellow BMX/freestyle bikers. The development of this project will include considerations for safety, be economical feasible, and will not adversely impact any nearby residents. This facility will incorporate features that allow the users of different levels of ability to be challenged. The location of this facility has yet to be determined.

Source of Funding: Funding for this program will come from: General Fund
General Obligation Bonds - Parks

PLAN OF ACCOMPLISHMENT

CC	Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
4580	Design	75,000	0	0	0	0	75,000
4580	Construction	0	750,000	0	0	0	750,000
TOTAL - ALL LINE ITEMS		75,000	750,000	0	0	0	825,000

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
General Fund	101	4580	75,000	0	0	0	0	75,000
General Obligation Bonds - Parks	420	4580	0	750,000	0	0	0	750,000
TOTAL - ALL LINE ITEMS			75,000	750,000	0	0	0	825,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	40,000	41,400	42,849	44,349	168,598
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	40,000	41,400	42,849	44,349	168,598



FIRE

CONSERVING WATER

FOR OUR FUTURE



Put your trees, shrubs and ground covers on different valves. Grouping plants with like water needs helps you get the most from your irrigation cycle. Be sure to adjust your watering schedule with the seasons. Don't be afraid to delay a watering cycle if it rains.





NTS

Fire Department Capital Improvement Program 2004 - 2009

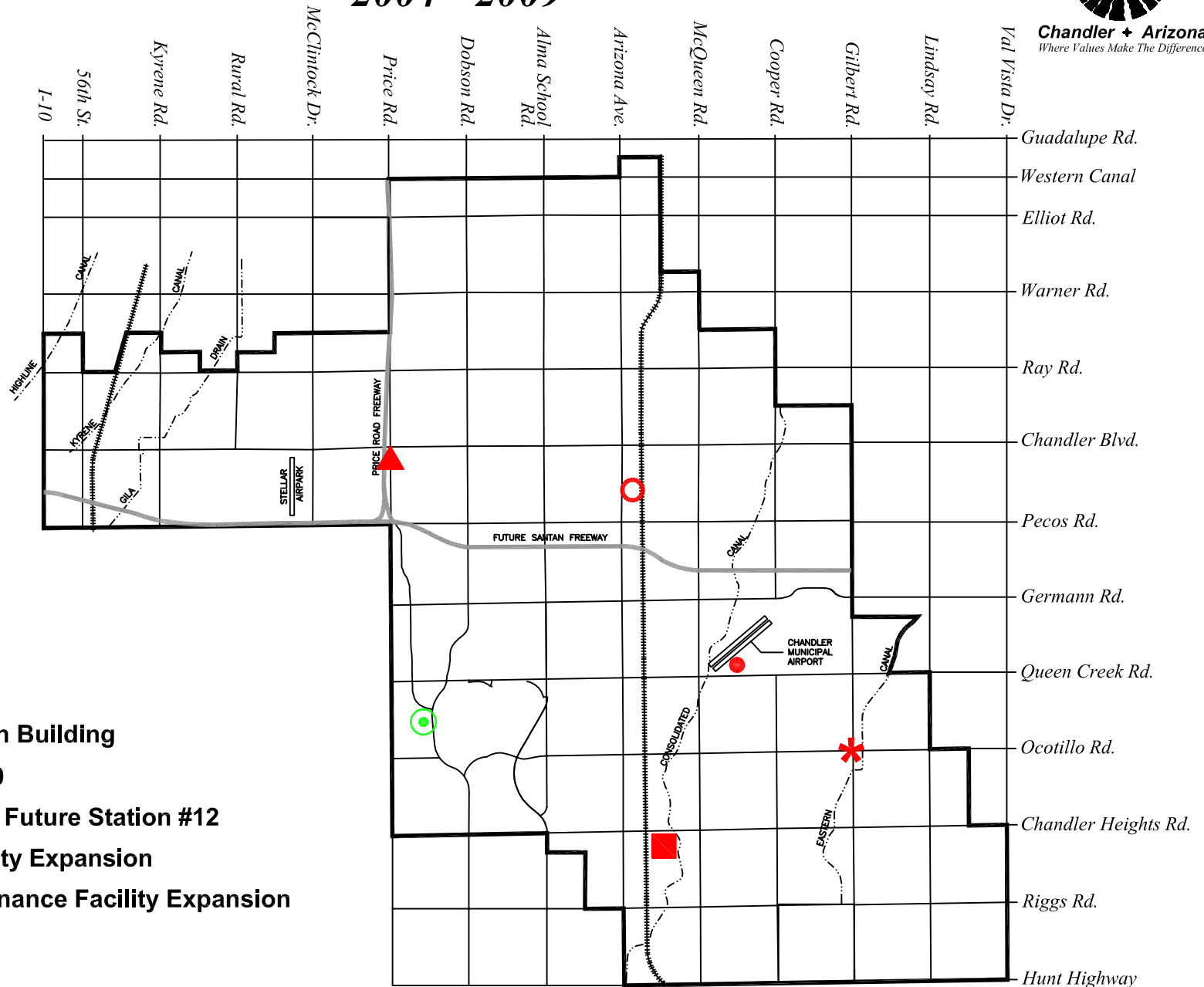


Chandler + Arizona
Where Values Make The Difference

■ **FY 2005**

■ **FY 2006 - 09**

- Fire Administration Building
- Airport Station #10
- ✱ Land Acquisition - Future Station #12
- ⊙ Fire Training Facility Expansion
- ▲ Mechanical Maintenance Facility Expansion
- Future Station #11



PUBLIC SAFETY – FIRE COST SUMMARY

PROJECT COST BY FISCAL YEAR

	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
5FI217 Training Facility Expansion	\$ 1,865,492	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,865,492
5FI233 Airport Fire Station #10	0	0	3,322,458	0	0	3,322,458
5FI234 Chandler Fire Station #11	0	0	0	2,939,314	0	2,939,314
5FI274 Fire Admin. Building	0	0	0	2,343,079	0	2,343,079
5FI380 Mech. Maint. Fac. Expansion	112,980	1,412,806	0	0	0	1,525,786
5FI504 Land Acquisition-South	0	373,744	0	0	0	373,744
TOTAL - PUBLIC SAFETY - FIRE	\$ 1,978,472	\$ 1,786,550	\$ 3,322,458	\$ 5,282,393	\$ 0	\$ 12,369,873

REVENUE SOURCES BY FISCAL YEAR

	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Fire Impact Fees *	\$ 1,978,472	\$ 1,786,550	\$ 3,322,458	\$ 2,939,314	\$ 0	\$ 10,026,794
Gen. Oblig. Bonds - Voter Authorized	0	0	0	2,343,079	0	2,343,079
TOTAL - PUBLIC SAFETY - FIRE	\$ 1,978,472	\$ 1,786,550	\$ 3,322,458	\$ 5,282,393	\$ 0	\$ 12,369,873

**If impact fees are unavailable to cover projects at the time of need, a portion may come from G.O. bonds.*

PUBLIC SAFETY – FIRE

The Fire Department's Capital Improvement Program totals \$12,369,873 for the 2004-2009 CIP, a decrease of \$867,702 compared to the 2003-2008 Capital Improvement Program. One project was added this year for the anticipation of building one more fire station.

SIGNIFICANT CHANGES *from the prior year Capital Improvement Program*

Fire Training Facility Expansion – 5FI217 – Engineering revised the costs in order to have more accurate estimates. The increased cost will be offset by utilizing unspent impact fees from the construction of Fire Station #7 at Riggs Road.

Chandler Fire Station #10 – 5FI233 – This project will be a “Construction Management @ Risk,” the design costs have been moved out to FY 2006-07 along with construction. Engineering revised the cost to have more accurate estimates, which resulted in an increase.

Chandler Fire Station #11 – 5FI234 – Engineering revised the cost to have more accurate estimates, which resulted in an increase.

Chandler Fire Administration – 5FI274 - Due to council bond recommendation this project was moved from 2003-04 to 2007-08.

NEW PROJECTS *Added to current year Capital Improvement Program*

Land Acquisition - South - 5FI504 –The total project cost is \$373,744. This project's intent is to purchase land for the site of a future fire station near Gilbert Road/Ocotillo Road.



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Fire

Fire

PROJECT NAME
FIRE TRAINING FACILITY EXPANSION

DIV. PRIORITY # **PROJECT #**
2 **5FI217**

PROJECT DESCRIPTION / NECESSITY

The Fire Department is requesting to proceed with Phase II of the Fire Training Facility. This request would be the addition of 4,050 square feet of classroom, 2,400 square feet of offices and 2,750 square feet of other space that would be attached to the current administration building on site. This new structure would be classrooms, with partition walls that would allow three separate classrooms or opened into one large classroom. In addition to the classroom expansion, the Department is requesting to construct an outside restroom facility with this expansion. The continued growth of the City and the projected continued growth of the Fire Department makes this project necessary. The design of this new facility has been completed; design money was appropriated in FY 2002-03. The construction is scheduled for fiscal year 2004-05.

Source of Funding for this program will come from: Fire Impact Fees

Funding: If impact fee funding is insufficient to cover the project at the time of need, General Obligation Bonds may be sold and repaid with future impact fees.

PLAN OF ACCOMPLISHMENT

CC Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
2250 Training Facility Expansion Construction	1,865,492	0	0	0	0	1,865,492
TOTAL - ALL LINE ITEMS	1,865,492	0	0	0	0	1,865,492

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Fire Impact Fees	475	2250	1,865,492	0	0	0	0	1,865,492
TOTAL - ALL LINE ITEMS			1,865,492	0	0	0	0	1,865,492

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	68,760	70,852	73,017	75,258	287,887
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	68,760	70,852	73,017	75,258	287,887



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Fire

Fire

PROJECT NAME

CHANDLER FIRE STATION #10

DIV. PRIORITY #

1

PROJECT #

5FI233

PROJECT DESCRIPTION / NECESSITY

The Fire Department is requesting to construct a Fire Station at the Chandler Airport in fiscal year 2006-07. There are three areas that have a direct affect on this project: the continued development and growth of the southeastern portion of the City, continued development of the Airport and completion of the San Tan freeway through this area which is scheduled for December 2005. The Department has been working with Chandler Airport staff and has identified a two acre parcel on the southwest portion of the airport. The plan is to construct a 10,000 square foot fire station. Along with the residential and commercial protection that this station will provide for the area, a larger bay than existing fire stations is planned for an airport crash rescue truck in the future. The Fire Department will work with Airport Management and the FAA for any potential Federal funding that may be used for the construction of this fire station.

Source of

Funding for this program will come from: Fire Impact Fees

Funding:

If impact fee funding is insufficient to cover the project at the time of need, General Obligation Bonds may be sold and repaid with future impact fees.

PLAN OF ACCOMPLISHMENT

CC Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
2250 Airport Fire Station Design	0	0	367,595	0	0	367,595
2250 Airport Fire Station Construction	0	0	2,954,863	0	0	2,954,863
TOTAL - ALL LINE ITEMS	0	0	3,322,458	0	0	3,322,458

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Fire Impact Fees	475	2250	0	0	3,322,458	0	0	3,322,458
TOTAL - ALL LINE ITEMS			0	0	3,322,458	0	0	3,322,458

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
Salaries & Benefits	15.00	0	0	0	1,002,470	1,052,593	2,055,063
On-Going Operating Expenses w/o Salaries		0	0	0	352,282	362,049	714,331
One-Time Operating Expenses w/o Salaries		0	0	389,638	251,599	0	641,237
Project O&M Total		0	0	389,638	1,606,351	1,414,642	3,410,631



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Fire

Fire

PROJECT NAME

CHANDLER FIRE STATION #11

DIV. PRIORITY #

5

PROJECT #

5FI234

PROJECT DESCRIPTION / NECESSITY

The Fire Department is requesting to construct a "growth" fire station in the southeast portion of the City in FY 2007-08. Due to the continued development and growth of the southeastern portion of the City and the continued development of the area due to the completion of the San Tan freeway the Department is anticipating the need for a station in FY 2007-08. The Department has money available in this fiscal year to purchase land and is currently working with Real Estate to purchase a parcel in the area of Chandler Heights and McQueen. The plan is to construct a 8,000 square foot fire station. This station will house a single engine company that will provide both fire and emergency medical responses for the area.

Source of

Funding for this program will come from: Fire Impact Fees

Funding:

If impact fee funding is insufficient to cover the project at the time of need, General Obligation Bonds may be sold and repaid with future impact fees.

PLAN OF ACCOMPLISHMENT

CC Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
2250 Design	0	0	0	324,184	0	324,184
2250 Fire Station Construction	0	0	0	2,615,130	0	2,615,130
TOTAL - ALL LINE ITEMS	0	0	0	2,939,314	0	2,939,314

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Fire Impact Fees	475	2250	0	0	0	2,939,314	0	2,939,314
TOTAL - ALL LINE ITEMS			0	0	0	2,939,314	0	2,939,314

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
Salaries & Benefits	15.00	0	0	0	0	1,035,559	1,035,559
On-Going Operating Expenses w/o Salaries		0	0	0	0	364,838	364,838
One-Time Operating Expenses w/o Salaries		0	0	0	391,070	259,752	650,822
Project O&M Total		0	0	0	391,070	1,660,149	2,051,219



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Fire

Fire

PROJECT NAME

FIRE ADMINISTRATION CONSTRUCTION

DIV. PRIORITY #

4

PROJECT #

5FI274

PROJECT DESCRIPTION / NECESSITY

This request is for an 9,000 square foot fire administration building to be built as a CM@Risk project in FY 2007-08. The present facility was built to provide working space for 15 administrative and fire prevention employees. There are now 22 employees, the volunteer fire chaplain, and the Senior Volunteers in Fire Prevention program who require office space at headquarters. This has resulted in crowded working conditions and the need to double up on office space. There are not enough parking spaces to accommodate fire department, employee, and volunteer vehicles. The new building will eliminate these problems and enable the Police Department to expand into the space currently occupied by Fire Administration.

Source of Funding: Funding for this program will come from: General Obligation Bonds - Fire

PLAN OF ACCOMPLISHMENT

CC	Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
2250	Design	0	0	0	80,666	0	80,666
2250	Construction	0	0	0	1,613,315	0	1,613,315
2250	Construction Mgmt	0	0	0	161,332	0	161,332
2250	Contingency	0	0	0	129,065	0	129,065
2250	Equipment	0	0	0	263,069	0	263,069
2250	Fees	0	0	0	76,595	0	76,595
2250	Municipal Arts	0	0	0	19,037	0	19,037
TOTAL - ALL LINE ITEMS		0	0	0	2,343,079	0	2,343,079

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
General Obligation Bonds - Fire	470	2250	0	0	0	2,343,079	0	2,343,079
TOTAL - ALL LINE ITEMS			0	0	0	2,343,079	0	2,343,079

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	31,325	64,842	96,167
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	31,325	64,842	96,167



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Fire

Fire

PROJECT NAME

MECHANICAL MAINTENANCE FACILITY EXPANSION

DIV. PRIORITY #

3

PROJECT #

5FI380

PROJECT DESCRIPTION / NECESSITY

This request is to construct a 6,000 square foot addition at the Fire Mechanical Maintenance Facility. The expansion will be designed in FY 2004-05 and constructed in FY 2005-06. The present facility is located at 163 S. Price Road, which served as Fire Station #3 prior to February 2000. The Department has added 7 vehicles to its fleet since this time, bringing the total number of apparatus repaired and maintained at the facility to 20 fire apparatus and 9 emergency vehicles. Power tools and equipment are also serviced at the facility. The current facility is not large enough to service this many vehicles safely and efficiently or to store the parts inventory needed to maintain them. The expansion will include three additional apparatus bays, additional storage space, a larger SCBA repair shop, and a 20,000 gallon in-ground tank for apparatus pump testing.

Source of

Funding for this program will come from: Fire Impact Fees

Funding:

If impact fee funding is insufficient to cover the project at the time of need, General Obligation Bonds may be sold and repaid with future impact fees.

PLAN OF ACCOMPLISHMENT

CC	Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
2250	Design	112,980	0	0	0	0	112,980
2250	Construction	0	954,800	0	0	0	954,800
2250	Construction Mgmt	0	95,480	0	0	0	95,480
2250	Contingency	0	95,480	0	0	0	95,480
2250	Equipment	0	184,675	0	0	0	184,675
2250	Fees	0	70,913	0	0	0	70,913
2250	Municipal Arts	0	11,458	0	0	0	11,458
TOTAL - ALL LINE ITEMS		112,980	1,412,806	0	0	0	1,525,786

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Fire Impact Fees	475	2250	112,980	1,412,806	0	0	0	1,525,786
TOTAL - ALL LINE ITEMS			112,980	1,412,806	0	0	0	1,525,786

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	39,251	40,625	42,047	121,923
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	39,251	40,625	42,047	121,923



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Fire

Fire

PROJECT NAME
LAND ACQUISITION - SOUTH

DIV. PRIORITY # **PROJECT #**
6 **5FI504**

PROJECT DESCRIPTION / NECESSITY

This request is to purchase 2 acres of land in the southern part of the City in FY 2005/06. The land will be the site of a future fire station. With the continued growth and development in this area, the Department will be requesting a fire station in the general area of Ocotillo Road and Gilbert Road. As the development continues and calls for service increase, the Department will better be able to identify the exact area needed for this project.

Source of Funding: Funding for this program will come from: Fire Impact Fees
 If impact fee funding is insufficient to cover the project at the time of need, General Obligation Bonds may be sold and repaid with future impact fees.

PLAN OF ACCOMPLISHMENT

CC Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
2250 Land Acquisition	0	373,744	0	0	0	373,744
TOTAL - ALL LINE ITEMS	0	373,744	0	0	0	373,744

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Fire Impact Fees	475	2250	0	373,744	0	0	0	373,744
TOTAL - ALL LINE ITEMS			0	373,744	0	0	0	373,744

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	0	0

CONSERVING WATER

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Water deeply but infrequently to create healthier, stronger plants. Use a layer of organic mulch around plants to reduce evaporation and save hundreds of gallons of water a year.





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Police Department Capital Improvement Program 2004 - 2009



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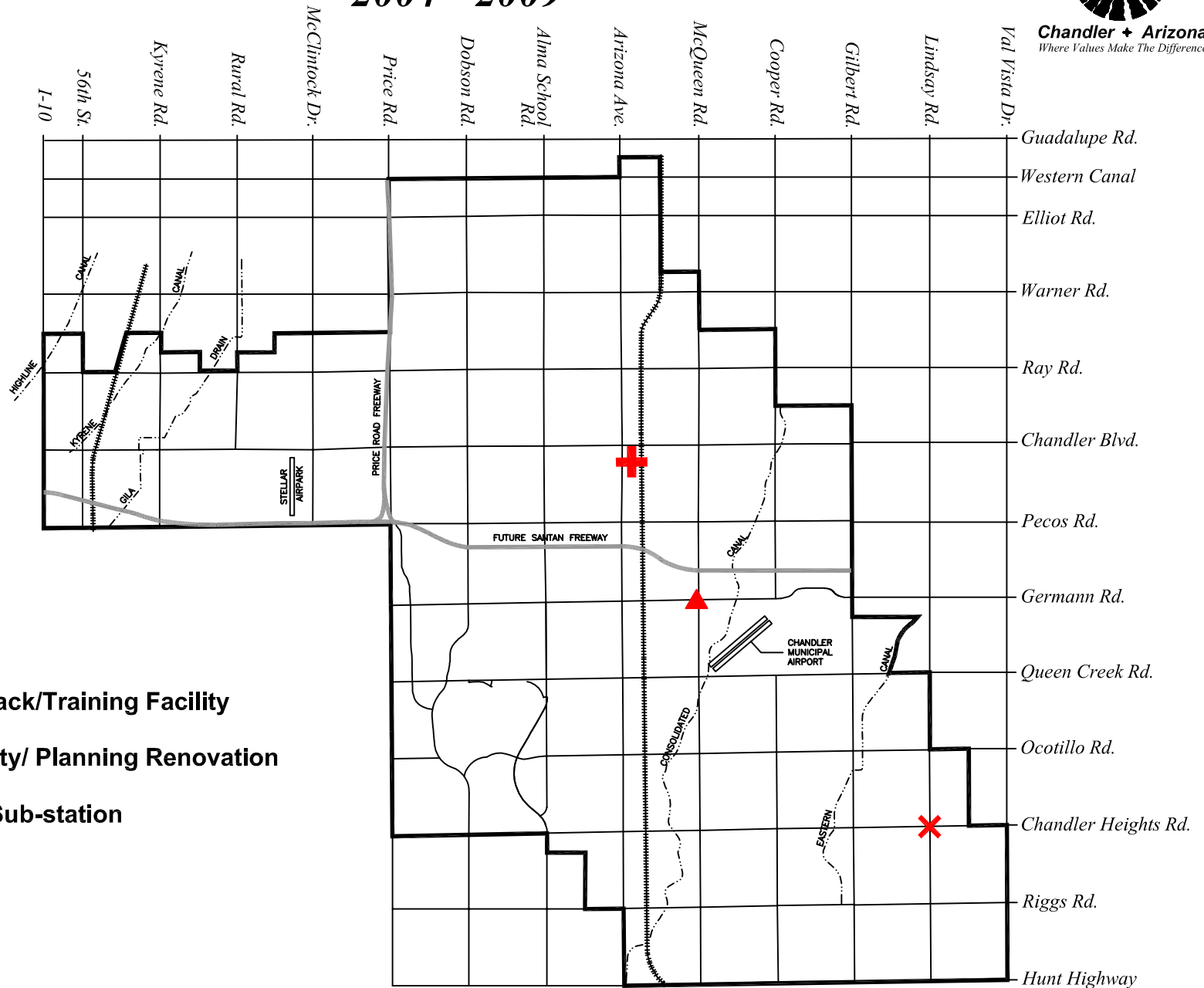
■ **FY 2005**

■ **FY 2006 - 09**

▲ **Police Driving Track/Training Facility**

⊕ **Call Takers Facility/ Planning Renovation**

✕ **South Chandler Sub-station**



PUBLIC SAFETY – POLICE COST SUMMARY

PROJECT COST BY FISCAL YEAR

	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
5PD035 Police Driving Track/Training Fac.	\$ 0	\$ 3,945,000	\$ 0	\$ 0	\$ 0	\$ 3,945,000
5PD243 South Chandler SubStation	0	0	5,957,330	0	0	5,957,330
5PD410 Call Takers Fac/Plan Renov Proj	0	0	0	300,860	2,724,211	3,025,071
TOTAL - PUBLIC SAFETY - POLICE	\$ 0	\$ 3,945,000	\$ 5,957,330	\$ 300,860	\$ 2,724,211	\$ 12,927,401

REVENUE SOURCES BY FISCAL YEAR

	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Gen. Oblig. Bonds - Voter Authorized	0	3,945,000	0	0	0	3,945,000
Police Impact Fees *	0	0	5,957,330	300,860	2,724,211	8,982,401
TOTAL - PUBLIC SAFETY - POLICE	\$ 0	\$ 3,945,000	\$ 5,957,330	\$ 300,860	\$ 2,724,211	\$ 12,927,401

**If impact fees are unavailable to cover projects at the time of need, a portion may come from G.O. bonds.*



PUBLIC SAFETY - POLICE DEPARTMENT

The Police Department program totals \$12,927,401 for the 2004-2009 Capital Improvement Program, a decrease of \$21,233,261 compared to last year's Capital Improvement Program. One project was deleted and the other project was moved outside of the five year Capital Improvement Program.

SIGNIFICANT CHANGES *from prior year Capital Improvement Program*

Police Driving Track - 5PD035 - Construction of bond-approved items was moved to FY 2005-06. Due to Council bond recommendation the vehicle storage, classroom equipment, SAU & training building, residential and business complex were moved outside the five year Capital Improvement Program. Anticipated operations and maintenance costs have been revised based on new cost estimates.

South Chandler Police Substation - 5PD243 - Engineering revised the square footage and construction costs based on the West Chandler substation project.

Call Takers Facility/Planning Renovation - 5PD410 - Engineering revised the costs in order to have more accurate estimates. Due to council bond recommendation the design was moved from 2004-05 to 2007-08 and the construction was moved from 2005-06 to 2008-09.

DELETED PROJECTS *Deleted from the current year Capital Improvement Program*

Parking Facility - 4PD261 - This project had a total cost of \$6,111,920 and was deleted due to the recommendation that a needs assessment/parking study would be done in fiscal year 2004-05 for the entire City Campus area.



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Police

Police

PROJECT NAME

POLICE DRIVING TRACK AND TRAINING FACILITY

DIV. PRIORITY #

3

PROJECT #

5PD035

PROJECT DESCRIPTION / NECESSITY

Land for the police-driving track will be purchased in the current fiscal year (2003-04). The track project itself will require a total of 25 acres (1,089,000 square feet), to complete. Project phase two, to be completed in FY 2005-06, will be to design and construct the track, a classroom [including equipment for the classroom] and training ramadas.

Source of Funding: Funding for this program will come from: General Obligation Bonds-Police

PLAN OF ACCOMPLISHMENT

CC	Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
2100	Track/Classroom/Ramadas	0	250,153	0	0	0	250,153
2100	Driving Track and Training Complex Design	0	377,730	0	0	0	377,730
2100	Track/Classroom/Ramadas	0	3,317,117	0	0	0	3,317,117
TOTAL - ALL LINE ITEMS		0	3,945,000	0	0	0	3,945,000

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
General Obligation Bonds-Police	460	2100	0	3,945,000	0	0	0	3,945,000
TOTAL - ALL LINE ITEMS			0	3,945,000	0	0	0	3,945,000

IMPACT ON OPERATING BUDGET

Summary Of Operations & Maintenance	Total Fte	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	80,423	83,237	86,150	249,810
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	80,423	83,237	86,150	249,810



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Police

Police

PROJECT NAME
SOUTH CHANDLER POLICE SUBSTATION

DIV. PRIORITY # **PROJECT #**
1 **5PD243**

PROJECT DESCRIPTION / NECESSITY

This project will be completed in two phases. Phase one will be to purchase land in the current fiscal year (2003-04). In FY 2006-07 phase two will be to design and to construct the substation.

The ongoing growth, both in housing and commercial/industry, dictate that the department build a substation in the south part of the city. A 20,000 square foot substation is planned. Fifteen thousand square feet will be for the police substation, 5,000 square feet for a community meeting /training room.

Source of Funding: Funding for this program will come from: Police Impact Fees
 If impact fee funding is insufficient to cover the project at the time of need, General Obligation Bonds may be sold and repaid with future impact fees.

PLAN OF ACCOMPLISHMENT

CC	Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
2100	Design	0	0	590,770	0	0	590,770
2100	Construction	0	0	3,821,799	0	0	3,821,799
2100	Construction Mgmt	0	0	382,180	0	0	382,180
2100	Contingency	0	0	305,744	0	0	305,744
2100	Fees	0	0	96,073	0	0	96,073
2100	Equipment	0	0	760,764	0	0	760,764
TOTAL - ALL LINE ITEMS		0	0	5,957,330	0	0	5,957,330

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Police Impact Fees	465	2100	0	0	5,957,330	0	0	5,957,330
TOTAL - ALL LINE ITEMS			0	0	5,957,330	0	0	5,957,330

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
Salaries & Benefits	9.00	0	0	0	621,886	652,981	1,274,867
On-Going Operating Expenses w/o Salaries		0	0	0	184,272	190,723	374,995
One-Time Operating Expenses w/o Salaries		0	0	0	19,263	0	19,263
Project O&M Total		0	0	0	825,421	843,704	1,669,125



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Police

Police

PROJECT NAME

CALL TAKERS FACILITY/PLANNING RENOVATION PROJECT

DIV. PRIORITY #

2

PROJECT #

5PD410

PROJECT DESCRIPTION / NECESSITY

Communications call takers and the police planning and research section will move into the present fire department administration area following their move to a new administration building of their own. Before the move of the call takers and planning employees into the vacated fire administration area, extensive renovations will have to be made. This project, to be completed in two phases, addresses those issues. Phase one, to be completed in FY 2007-08, will be the design of the required renovations. Phase two, to be completed in FY 2008-09, will be construction renovation project.

Source of Funding for this program will come from: Police Impact Fees

Funding: If impact fee funding is insufficient to cover the project at the time of need, General Obligation Bonds may be sold and repaid with future impact fees.

PLAN OF ACCOMPLISHMENT

CC	Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
2100	Design	0	0	0	300,860	0	300,860
2100	Construction/Renovation	0	0	0	0	2,443,141	2,443,141
2100	Equipment	0	0	0	0	281,070	281,070
TOTAL - ALL LINE ITEMS		0	0	0	300,860	2,724,211	3,025,071

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Police Impact Fees	465	2100	0	0	0	300,860	2,724,211	3,025,071
TOTAL - ALL LINE ITEMS			0	0	0	300,860	2,724,211	3,025,071

IMPACT ON OPERATING BUDGET

<i>(O&M costs were deleted as the facility currently exists and already incurs O&M.)</i>							
<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
Salaries & Benefits	1.00	0	0	0	0	56,535	56,535
On-Going Operating Expenses w/o Salaries		0	0	0	0	802	802
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	57,337	57,337



SOLID WASTE

CONSERVING WATER

FOR OUR FUTURE



Bermuda Grass does best when watered deeply (to 12 inches) and infrequently (every three to five days). Add contours to your landscape so that the berms and swales will naturally channel rainwater to your trees.





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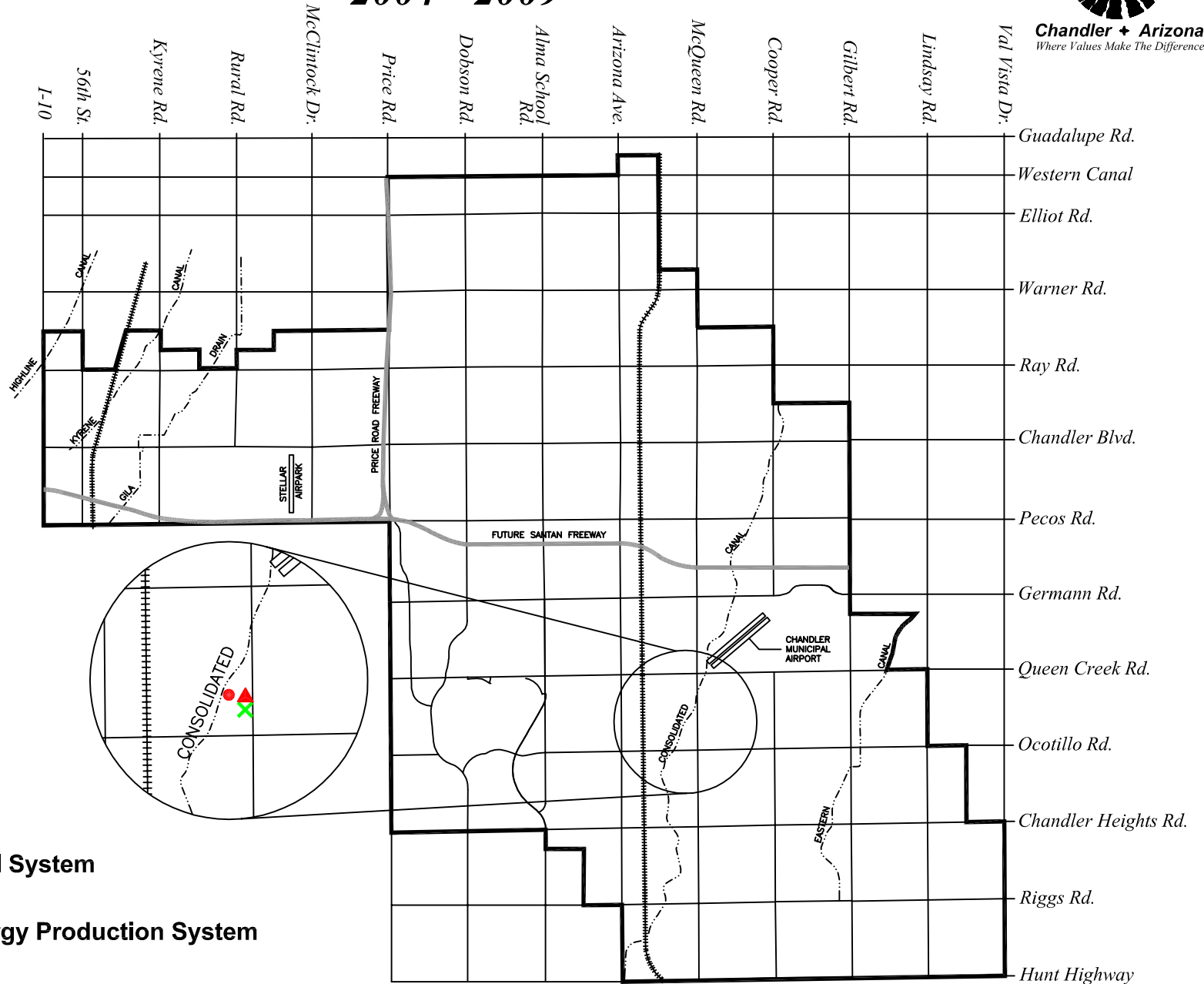
Solid Waste Capital Improvement Program 2004 - 2009



Chandler + Arizona
Where Values Make The Difference

■ **FY 2005**

■ **FY 2006 - 09**



× Landfill Gas Control System

● Landfill Closure

▲ Landfill Gas to Energy Production System

SOLID WASTE COST SUMMARY

PROJECT COST BY FISCAL YEAR

	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
5SW005 Landfill Closure	\$ 0	\$ 5,504,100	\$ 0	\$ 0	\$ 0	\$ 5,504,100
5SW007 Landfill Gas Control System	69,300	629,500	0	0	0	698,800
5SW101 Landfill Gas To Energy Prod.	0	0	0	0	322,000	322,000
TOTAL - SOLID WASTE	\$ 69,300	\$ 6,133,600	\$ 0	\$ 0	\$ 322,000	\$ 6,524,900

REVENUE SOURCES BY FISCAL YEAR

	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Solid Waste Capital Improvements	\$ 69,300	\$ 6,133,600	\$ 0	\$ 0	\$ 322,000	\$ 6,524,900
TOTAL - SOLID WASTE	\$ 69,300	\$ 6,133,600	\$ 0	\$ 0	\$ 322,000	\$ 6,524,900



MUNICIPAL UTILITIES - SOLID WASTE

The Solid Waste Programs total \$6,524,900 for the 2004-2009 CIP, a decrease of \$9,787,000 compared to the 2003-2008 Capital Improvement Program. The projects' timing has been adjusted to better match the timing of the landfill closure.

SIGNIFICANT CHANGES *from prior year Capital Improvement Program*

Landfill Closure - 5SW005 –The closure of the landfill has been consolidated from three phases over five years to one complete closure in fiscal year 2005-06. The project combines moving up the project from 2006-07 to 2005-06, moving up landscaping from 2007-08 to 2005-06, and eliminating \$3.7 million for an earthen cap as preparation for open space use.

Landfill Gas to Energy Production System – 5SW101 – This project was moved out from 2004-05 to 2008-09 to allow time to fully review the need for an additional generator after the full closure of the landfill.

The following project has been reprogrammed:

Landfill Gas Control System – 5SW007 – The funds allocated for this project in 2003-04 were reprogrammed for 2004-05. The last expansion of the system was moved forward from 2006-07 to 2005-06 to coincide with the landfill closure.



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Municipal Utilities

Solid Waste

PROJECT NAME
LANDFILL CLOSURE

DIV. PRIORITY #
1

PROJECT #
5SW005

PROJECT DESCRIPTION / NECESSITY

The Federal Government requires owners of municipal solid waste landfills accepting waste after October 1993 to properly close the landfill following Subtitle "D" rules and procedures. Chandler's 66 acre McQueen Road Landfill is still receiving solid waste and therefore must be closed following the adopted federal Subtitle "D" rules and regulations. In fiscal year 1998-99, the northern and western 22 acres were closed in accordance with Subtitle "D". Closure of the final 44 acres is scheduled for fiscal year 2005-06. The study and design of the closure began in fiscal year 2003-04. The existing irrigation systems and some plant materials were removed and will need to be replaced in fiscal year 2005-06 at the entrance to the landfill.

Source of Funding: Funding for this program will come from: Solid Waste Capital Improvement Fund

PLAN OF ACCOMPLISHMENT

CC Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
3710 Landfill Closure	0	5,160,000	0	0	0	5,160,000
3710 Landfill Landscaping	0	344,100	0	0	0	344,100
TOTAL - ALL LINE ITEMS	0	5,504,100	0	0	0	5,504,100

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Solid Waste Capital Improvement	622	3710	0	5,504,100	0	0	0	5,504,100
TOTAL - ALL LINE ITEMS			0	5,504,100	0	0	0	5,504,100

IMPACT ON OPERATING BUDGET

<i>(Gas Collection Sys \$20,000 in 04-05 ongoing. Privatize Gas Collection Sys \$55,000 in 04-05 ongoing. Erosion Control \$101,173 starting in 05-06 ongoing.)</i>							
Summary Of Operations & Maintenance	Total Fte	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		155,000	261,598	270,754	280,230	290,039	1,257,621
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		155,000	261,598	270,754	280,230	290,039	1,257,621



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Municipal Utilities

Solid Waste

PROJECT NAME
LANDFILL GAS CONTROL SYSTEM

DIV. PRIORITY # **PROJECT #**
2 **5SW007**

PROJECT DESCRIPTION / NECESSITY

As required by Federal and State laws, the design and installation of a landfill gas (LFG) extraction system was completed in fiscal year 1996-97 and has been expanded periodically to eliminate methane gas migration off the site. This project will maximize the gas production while minimizing the chances of landfill fires and gas migration off-site or into the atmosphere. The expansion of the extraction system includes a total of 40 wells, associated piping and the flare system. The installation of the automated landfill gas extraction system controlled by computer via telemetry was installed in fiscal year 1998-99. Additional modifications to the automated gas control system, installation of new wells, and the associated telemetry equipment will be required through fiscal year 2005-06. The City is required by Federal law to maintain and monitor this system for thirty years following the landfill closure.

Source of Funding: Funding for this program will come from: Solid Waste Capital Improvement Fund

PLAN OF ACCOMPLISHMENT

CC Description		2004-05	2005-06	2006-07	2007-08	2008-09	Total
3710	Landfill Gas Control System	69,300	629,500	0	0	0	698,800
TOTAL - ALL LINE ITEMS		69,300	629,500	0	0	0	698,800

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Solid Waste Capital Improvement	622	3710	69,300	629,500	0	0	0	698,800
TOTAL - ALL LINE ITEMS			69,300	629,500	0	0	0	698,800

IMPACT ON OPERATING BUDGET

<i>(The expansion of the system will be maintained within the current budget. No additional funds are needed.)</i>							
Summary Of Operations & Maintenance	Total Fte	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	0	0



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Municipal Utilities

Solid Waste

PROJECT NAME

LANDFILL GAS TO ENERGY PRODUCTION SYSTEM

DIV. PRIORITY #

3

PROJECT #

5SW101

PROJECT DESCRIPTION / NECESSITY

Federal and State laws require landfill owners to properly collect and dispose of landfill gases generated in their facilities. Currently the methane gas generated in the Chandler Municipal Landfill is collected and burned by two generators and the use of a flare system for the excess gas. This meets the requirements of the EPA and ADEQ for gas migration control. The flare process produces no benefit from the methane gas which is a valuable resource. The installation of an additional landfill gas to energy generator will provide reduced air emissions and provide a beneficial use of the methane gas from the landfill by generating electricity. The City entered into an agreement with SRP to purchase the electricity generated at the site in 2000.

The City installed two 150Kw generators in fiscal year 2001-02, to produce enough electricity to support 210 single family homes. The amount produced by the two generators will also fully sustain all the electrical needs for the Solid Waste Management Facility and the Gas Collection and Control System. The system generates excess electricity that is sold to SRP. A third 150Kw generator will be added to the system in fiscal year 2008-09 to make use of the excessive methane gas available from the final cell and from closure of the landfill. It is estimated that the landfill will produce sufficient gas to run the generators for well over 30 years. Once it has been determined by the City that this is a successful program, Solid Waste Management may look at purchasing and installing an additional gas generator.

Source of Funding: Funding for this program will come from: Solid Waste Capital Improvement Fund

PLAN OF ACCOMPLISHMENT

CC Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
3710 Gas Generator Equipment and Installation	0	0	0	0	322,000	322,000
TOTAL - ALL LINE ITEMS	0	0	0	0	322,000	322,000

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Solid Waste Capital Improvement	622	3710	0	0	0	0	322,000	322,000
TOTAL - ALL LINE ITEMS			0	0	0	0	322,000	322,000

IMPACT ON OPERATING BUDGET

<i>(The operation cost of this generator will appear in the FY09/10 budget, outside of this CIP 5-year planning period.)</i>							
<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	0	0



Chandler + Arizona
Where Values Make The Difference

WATER

CONSERVING WATER

FOR OUR FUTURE



An automatic irrigation control device assures your landscape will be watered on a regular basis. The City of Chandler offers rebates for irrigation controllers. Call the Water Conservation Specialist at (480) 782-3580 for more information.





NTS

Water Capital Improvement Program 2004 - 2009

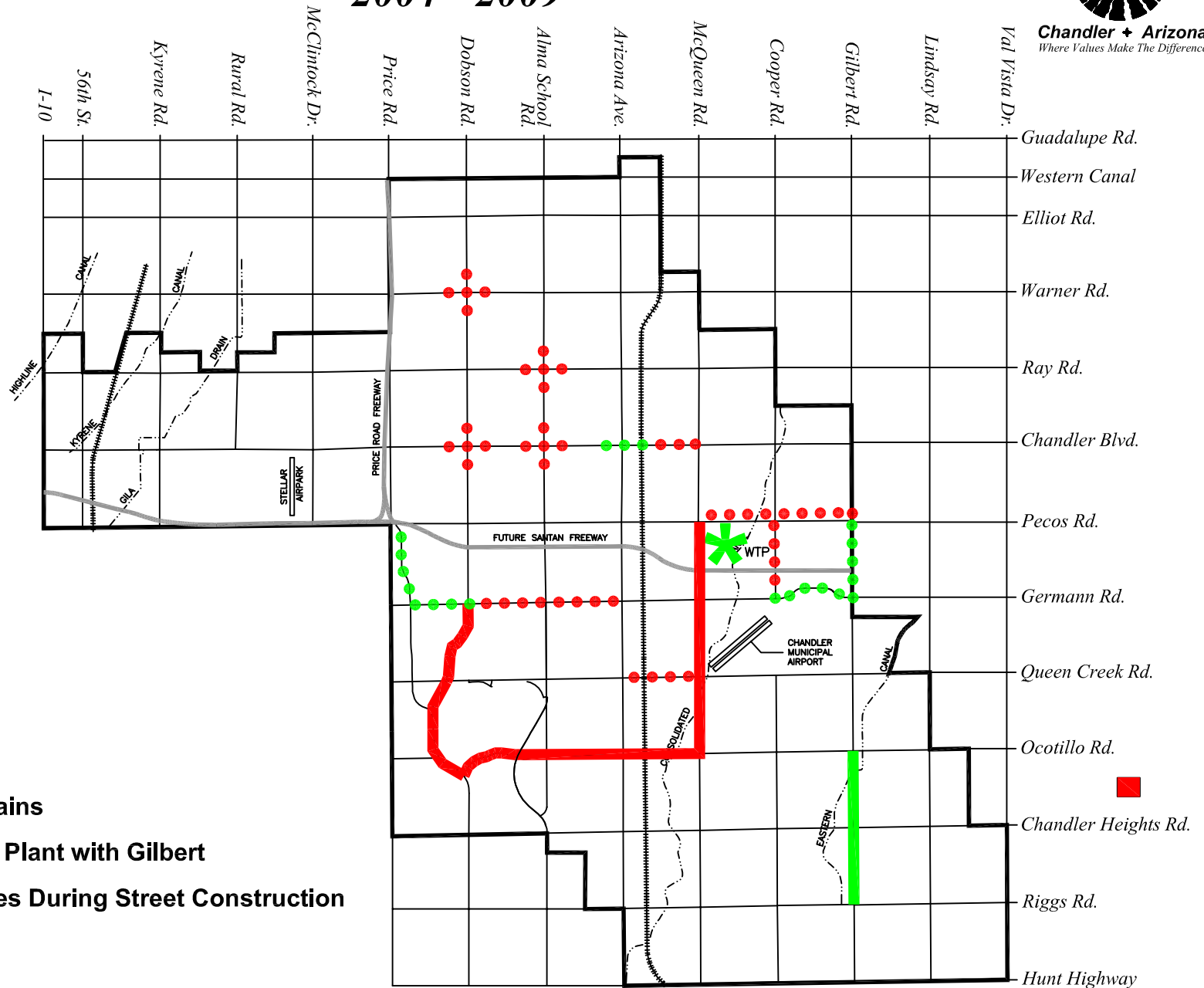


Chandler + Arizona
Where Values Make The Difference

■ **FY 2005**

■ **FY 2006 - 09**

- * **WTP Expansion**
- **Transmission Mains**
- **Joint Treatment Plant with Gilbert**
- **System Upgrades During Street Construction**





City of Chandler
2004-2009 Capital Improvement Program

WATER COST SUMMARY

PROJECT COST BY FISCAL YEAR

	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
5WA023 Main Replacement	\$ 1,575,000	\$ 2,175,500	\$ 1,118,400	\$ 1,158,000	\$ 1,198,600	\$ 7,225,500
5WA024 Water Storage/Recovery Proj.	248,000	0	0	0	0	248,000
5WA026 Brown Rd Treatmnt Plant Buy-In	347,200	347,200	260,400	0	0	954,800
5WA027 Water Purchases	766,400	793,200	821,100	849,900	353,000	3,583,600
5WA029 Water Master Plan Update	0	0	148,000	0	0	148,000
5WA032 Water Res. Master Plan Update	0	0	148,000	0	0	148,000
5WA034 Well Construction	4,850,200	5,020,100	5,195,800	5,377,500	5,565,800	26,009,400
5WA076 Transmission Mains	2,642,800	3,235,800	3,424,500	2,465,200	3,032,700	14,801,000
5WA090 CAP Reallocation Water	254,300	267,100	280,500	294,500	0	1,096,400
5WA110 Upgrades During Strt Repair	2,638,700	0	2,161,500	3,441,700	712,500	8,954,400
5WA209 Water Treat Plant Expansion	38,040,000	0	0	0	0	38,040,000
5WA230 Water Prod. Facility Imprv't	1,053,100	1,089,800	1,128,400	1,167,400	1,207,700	5,646,400
5WA330 Well Remediation	477,190	493,910	511,200	529,090	547,600	2,558,990
5WA331 Well Remediation - Arsenic	5,200,000	0	0	0	0	5,200,000
5WA334 Joint Water Treatment Plant	0	0	250,000	0	0	250,000
5WA488 Mun. Utilities Admin Bldg	0	0	0	1,261,290	0	1,261,290
TOTAL - WATER	\$ 58,092,890	\$ 13,422,610	\$ 15,447,800	\$ 16,544,580	\$ 12,617,900	\$ 116,125,780

REVENUE SOURCES BY FISCAL YEAR

	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Water Resource System Develop. Fees *	\$ 961,300	\$ 742,100	\$ 920,200	\$ 803,400	\$ 0	\$ 3,427,000
Water Rev. Bonds - Voter Authorized	4,477,290	5,179,460	4,352,500	4,375,840	4,529,100	22,914,190
Water System Development Fees *	41,415,100	6,093,050	6,555,800	5,153,950	5,815,600	65,033,500
Wastewater User Fees	0	0	0	630,645	0	630,645
Water User Fees	11,239,200	1,408,000	3,619,300	5,580,745	2,273,200	24,120,445
TOTAL - WATER	\$ 58,092,890	\$ 13,422,610	\$ 15,447,800	\$ 16,544,580	\$ 12,617,900	\$ 116,125,780

**If system development fees are unavailable to cover projects at the time of need, a portion may come from Rev. bonds.*



MUNICIPAL UTILITIES - WATER

The Water CIP totals \$116,125,780 for the 2004-09 CIP, a decrease of \$24,126,120 compared to the 2003-2008 Capital Improvement Program. Several projects changed due to additional work or updated cost estimates, even though the five-year CIP comparison decreased.

SIGNIFICANT CHANGES *from prior year Capital Improvement Program*

Main Replacements – 5WA023 – The project increased due to the addition of one project to replace aging water distribution lines bounded by Ray Rd., Chandler Blvd., Alma School Rd., and Arizona Ave. in fiscal year 2004-05 and 2005-06.

Water Purchases - 5WA027 - The project increased due to additional water purchases for 2005-06 through 2007-08 pending finalization of the Community Settlement projected in 2008-09.

New Well Construction - 5WA034 – This project increased due to updated and more recent construction cost estimates and the need to purchase larger parcels of land for well sites to accommodate well-head treatment options.

Transmission Mains - 5WA076 - The project increased due to additional construction costs for water transmission mains and the addition of several pressure reducing valves as recommended by the Master Plan.

CAP Reallocation Water - 5WA090 – This project increased due to the addition of four years to this program as the settlement finalization is projected to occur during FY 2008-09.

Well Remediation –Arsenic – 5WA331– This project decreased due to the Arsenic Mitigation Evaluation recently completed as part of the Integrated Water Wastewater and Reclaimed Water Master Plan.

NEW PROJECTS *Added to current year Capital Improvement Program*

Municipal Utilities Administration Building - 5WA488 –This project plans to construct a 4,500 square foot facility as a third floor to the Fire Administration Building in fiscal year 2007-08.

DELETED PROJECTS *Deleted from the current year Capital Improvement Program*

Legal and Settlement Fees - 4WA025 was removed from the CIP due to recent settlement agreements; legal fees are reprogrammed under operations.



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Municipal Utilities

Water

PROJECT NAME
MAIN REPLACEMENTS

DIV. PRIORITY # **PROJECT #**
14 **5WA023**

PROJECT DESCRIPTION / NECESSITY

Water mains in various areas of the City are undersized and deteriorating, resulting in interrupted water service and a high incidence of repairs by City forces. Staff has prioritized several of the aging parts of the City served by cast-iron mains and leaded joints to be studied for possible replacement. Staff recommends continuing this plan to replace approximately one mile of cast iron mains with leaded joints, undersized lines and substandard mains prone to failures, as recommended in the Leak Detection Study and staff experience.

A water main leak detection study has been implemented in areas within the City that have distribution pipes that are 20 years or older. The City is required to conduct this study as a stipulated component of the Non Per Capita Conservation Program of the 1980 Groundwater Management Act. The annual leak detection study began in fiscal year 2002-03 and will continue through 2010-11 to review different areas of the City. Approximately 50 miles of water line will be reviewed each year.

Source of Funding: Funding for this program will come from: Water Revenue Bonds

PLAN OF ACCOMPLISHMENT

CC Description			2004-05	2005-06	2006-07	2007-08	2008-09	Total
3820	Main Replacement		1,575,000	2,175,500	1,118,400	1,158,000	1,198,600	7,225,500
TOTAL - ALL LINE ITEMS			1,575,000	2,175,500	1,118,400	1,158,000	1,198,600	7,225,500

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Water Revenue Bonds	601	3820	1,575,000	2,175,500	1,118,400	1,158,000	1,198,600	7,225,500
TOTAL - ALL LINE ITEMS			1,575,000	2,175,500	1,118,400	1,158,000	1,198,600	7,225,500

IMPACT ON OPERATING BUDGET

<i>(There is no operations and maintenance cost since this is a replacement program.)</i>							
Summary Of Operations & Maintenance	Total Fte	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	0	0



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Municipal Utilities

Water

PROJECT NAME

WATER STORAGE/RECOVERY PROJECT

DIV. PRIORITY #

4

PROJECT #

5WA024

PROJECT DESCRIPTION / NECESSITY

Recent legislation authorizes the storage of water in the ground for future use. Storage and recovery of Central Arizona Project (CAP) water, Salt and Verde River water, Indian settlement water and effluent water will allow Chandler to meet its water needs in drought periods and will assist in achieving safe yield. Chandler currently has enough capacity in the Granite Reef Underground Storage Project (GRUSP) to recharge Salt and Verde River water to allow the recovery of surface water with on-project city wells. Chandler wants to retain the opportunity to participate with Mesa, Gilbert and Roosevelt Water Conservation District (RWCD) in a new storage and recovery facility in Queen Creek Wash or the Maricopa County Floodway or in a West Valley recharge project with the Salt River Project. Participating in a new storage and recovery facility will allow Chandler the flexibility to recharge and recover its CAP water, Indian settlement water or effluent water during periods of drought and to meet safe yield. Operation and maintenance funds will be used to maintain the Queen Creek recharge project or a West Valley recharge project with the Salt River Project.

Source of Funding for this program will come from: Water Resource System Dev. Fees

Funding: If System Development Fee funding is insufficient to cover the project at the time of need, Revenue Bonds may be sold and repaid with future system development fees.

PLAN OF ACCOMPLISHMENT

CC Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
3820 City Participation	248,000	0	0	0	0	248,000
TOTAL - ALL LINE ITEMS	248,000	0	0	0	0	248,000

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Water Resource System Dev. Fee	604	3820	248,000	0	0	0	0	248,000
TOTAL - ALL LINE ITEMS			248,000	0	0	0	0	248,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		50,000	50,000	50,000	50,000	50,000	250,000
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		50,000	50,000	50,000	50,000	50,000	250,000



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Municipal Utilities

Water

PROJECT NAME

BROWN ROAD TREATMENT PLANT BUY-IN

DIV. PRIORITY #

8

PROJECT #

5WA026

PROJECT DESCRIPTION / NECESSITY

Central Arizona Project (CAP) water needed for off-project and non-member lands in Chandler must be treated before it can be used. To treat the City's CAP water, Chandler purchased 3.27-MGD capacity in the City of Mesa CAP Water Treatment Plant. Chandler also paid to oversize the mains in the Mesa system to deliver the water to the Chandler City limits at Arizona Avenue and at Alma School Road. The Brown Road Treatment Plant Buy-In payment schedule is \$28,933.33 per month or \$347,200 per year for 20 years. The first full year of payments started in fiscal year 1987-88. In fiscal year 1986-87, the City made three initial payments of \$28,933.33 totaling \$86,800. The fiscal year 2006-07 payment was reduced to \$260,400 to reflect the first three payments made in fiscal year 1986-87. Fiscal Year 2006-07 will be the last year for payment on this project. Operation and maintenance money is used to pay the treatment costs at Mesa's Brown Road Treatment Plant and is currently included in the operations and maintenance budget.

Source of Funding for this program will come from: Water System Dev.Fees

Funding: If System Development Fee funding is insufficient to cover the project at the time of need, Revenue Bonds may be sold and repaid with future system development fees.

PLAN OF ACCOMPLISHMENT

CC Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
3820 Buy-In	347,200	347,200	260,400	0	0	954,800
TOTAL - ALL LINE ITEMS	347,200	347,200	260,400	0	0	954,800

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Water System Dev.Fees	603	3820	347,200	347,200	260,400	0	0	954,800
TOTAL - ALL LINE ITEMS			347,200	347,200	260,400	0	0	954,800

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	0	0



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Municipal Utilities

Water

PROJECT NAME
WATER PURCHASES

DIV. PRIORITY # **PROJECT #**
1 **5WA027**

PROJECT DESCRIPTION / NECESSITY

The 1980 Groundwater Management Act requires cities, towns and private water companies to achieve safe yield by the year 2025. Safe yield means that a water provider must maintain a long-term balance between the annual amount of groundwater withdrawn and the annual amount of water that is naturally or artificially recharged. After 1998, cities must also show they have an assured water supply (renewable water resource) for any proposed new development. To assist the City in achieving safe yield and maintain its designation of assured water supply, the City needs to purchase additional renewable surface water supplies from willing sellers or purchase excess Central Arizona Project (CAP) water from the Central Arizona Water Conservation District (CAWCD) on a year-to-year basis. The dollars budgeted to purchase water for new growth and development (system development fees) are based on the assumption that the Gila River Indian Community (GRIC) Water Rights Settlement will be finalized in fiscal year 2008-09. Upon completion of the Settlement, this portion of this program will no longer be needed. If negotiations for the GRIC Settlement fail, funds for this program will need to be increased in fiscal year 2008-09 and beyond.

In addition to water purchases needed for new growth and development, additional water needs to be purchased for use by existing users during droughts. The City derives almost all of its potable water supplies from either the Colorado River or the Salt/Verde Rivers. These rivers are subject to periodic droughts and during these droughts Chandler's water supply will be reduced. To meet potable water supply needs during droughts and to stay in compliance with the State's Assured Water Supply rules, Chandler needs to store water underground and recover this water during periods of low surface water supplies.

Source of Funding: Funding for this program will come from: Water Resource System Dev. Fees
Water User Fees

If System Development Fee funding is insufficient to cover the project at the time of need, Revenue Bonds may be sold and repaid with future system development fees.

PLAN OF ACCOMPLISHMENT

CC Description			2004-05	2005-06	2006-07	2007-08	2008-09	Total
3820	Water Purchases for New Growth & Developm		459,000	475,000	491,700	508,900	0	1,934,600
3820	Water Purchases-Existing User during drought		307,400	318,200	329,400	341,000	353,000	1,649,000
TOTAL - ALL LINE ITEMS			766,400	793,200	821,100	849,900	353,000	3,583,600

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Water Resource System Dev. Fee	604	3820	459,000	475,000	491,700	508,900	0	1,934,600
Water User Fees	605	3820	307,400	318,200	329,400	341,000	353,000	1,649,000
TOTAL - ALL LINE ITEMS			766,400	793,200	821,100	849,900	353,000	3,583,600

IMPACT ON OPERATING BUDGET

<i>(No Operations and Maintenance Cost for this project.)</i>							
<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	0	0



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Municipal Utilities

Water

PROJECT NAME
WATER MASTER PLAN UPDATE

DIV. PRIORITY # **PROJECT #**
15 **5WA029**

PROJECT DESCRIPTION / NECESSITY

The City's 2004 Integrated Water, Wastewater and Reclaimed Water System Master Plan was reported to Council this year. It is imperative to update the water distribution portion of this plan on a regular and consistent basis to keep pace with the growth of the City so infrastructure requirements can be constructed at the proper time and location. In addition, since monies for water capital projects as well as water impact fees are based on the Master Plan, this plan needs to be as accurate as possible. Changes in water use legislation also require this plan to be updated frequently. Therefore, it is recommended that the master plans be updated on a four-year cycle. This will require a thorough review of development projections, projected water requirements, a long-range plan and a recommended capital program to implement the plan.

Source of Funding for this program will come from: Water System Dev.Fees

Funding: If System Development Fee funding is insufficient to cover the project at the time of need, Revenue Bonds may be sold and repaid with future system development fees.

PLAN OF ACCOMPLISHMENT

CC Description		2004-05	2005-06	2006-07	2007-08	2008-09	Total
3820	Master Plan	0	0	148,000	0	0	148,000
TOTAL - ALL LINE ITEMS		0	0	148,000	0	0	148,000

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Water System Dev.Fees	603	3820	0	0	148,000	0	0	148,000
TOTAL - ALL LINE ITEMS			0	0	148,000	0	0	148,000

IMPACT ON OPERATING BUDGET

<i>(No Operations & Maintenance cost.)</i>							
Summary Of Operations & Maintenance	Total Fte	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	0	0



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Municipal Utilities

Water

PROJECT NAME
WATER RESOURCE MASTER PLAN UPDATE

DIV. PRIORITY # **PROJECT #**
16 **5WA032**

PROJECT DESCRIPTION / NECESSITY

The City's Water Resource Master Plan was updated in fiscal year 2001-02. Chandler's growth rate and the Federal, State and Local water policies are continually changing. To continue to grow, Chandler must prove to the State that it has a "100 year Assured Water Supply". It is important that the Plan be updated on a regular and consistent basis to reflect the new growth rate projections and changes in Federal, State and Local water policies. The Water Resource Master Plan Update will recommend changes to Chandler's existing long term water resource supply strategy to secure the water supplies that Chandler will need to continue growing and remain in compliance with state water regulations.

Source of Funding: Funding for this program will come from: Water Resource System Dev. Fees
 If System Development Fee funding is insufficient to cover the project at the time of need, Revenue Bonds may be sold and repaid with future system development fees.

PLAN OF ACCOMPLISHMENT

CC Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
3820 Master Plan Update	0	0	148,000	0	0	148,000
TOTAL - ALL LINE ITEMS	0	0	148,000	0	0	148,000

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Water Resource System Dev. Fee	604	3820	0	0	148,000	0	0	148,000
TOTAL - ALL LINE ITEMS			0	0	148,000	0	0	148,000

IMPACT ON OPERATING BUDGET

<i>(No Operations & Maintenance cost.)</i>							
<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	0	0

PROJECT NAME
WELL CONSTRUCTION

DIV. PRIORITY #
5

PROJECT DESCRIPTION / NECESSITY

New wells are needed in the developing areas of Chandler. New wells are also needed to meet anticipated potable water demand and will be used during canal dry-up when the Surface Water Treatment Plant is not operating and during periods of low surface water flows. Two new wells will be drilled and equipped in each of the fiscal years from 2004 through 2009.

Source of Funding: Funding for this program will come from: Water Revenue Bonds
Water System Dev.Fees

If System Development Fee funding is insufficient to cover the project at the time of need, Revenue Bonds may be sold and repaid with future system development fees.

PLAN OF ACCOMPLISHMENT

CC	Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
3820	Land Acquisition and Environmental Costs	569,500	589,400	610,100	631,400	653,500	3,053,900
3820	New Well	4,280,700	4,430,700	4,585,700	4,746,100	4,912,300	22,955,500
TOTAL - ALL LINE ITEMS		4,850,200	5,020,100	5,195,800	5,377,500	5,565,800	26,009,400

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Water Revenue Bonds	601	3820	2,425,100	2,510,050	2,597,900	2,688,750	2,782,900	13,004,700
Water System Dev.Fees	603	3820	2,425,100	2,510,050	2,597,900	2,688,750	2,782,900	13,004,700
TOTAL - ALL LINE ITEMS			4,850,200	5,020,100	5,195,800	5,377,500	5,565,800	26,009,400

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		62,506	129,387	200,873	277,205	358,634	1,028,605
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		62,506	129,387	200,873	277,205	358,634	1,028,605



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Municipal Utilities

Water

PROJECT NAME
TRANSMISSION MAINS

DIV. PRIORITY # **PROJECT #**
9 **5WA076**

PROJECT DESCRIPTION / NECESSITY

The 2004 Integrated Water, Wastewater and Reclaimed Water System Master Plan identifies a water transmission main system to handle the growth in the west and southeast parts of the City. This program funds the design and construction of transmission mains to deliver water from the City's surface water treatment plant and well sites to areas with increased demands. The intent is to fill in the distribution grid to increase system pressure, firefighting service and to improve water quality. The program systematically installs transmission main improvements at regular intervals as recommended by the Master Plan update. This program will also implement the zone II pressure split for the southeastern portion of the city to increase distribution pressure. This will require the installation of 5 Pressure reducing valves to the distribution system along the zone II boundary.

Source of Funding for this program will come from: Water System Dev.Fees

Funding: If System Development Fee funding is insufficient to cover the project at the time of need, Revenue Bonds may be sold and repaid with future system development fees.

PLAN OF ACCOMPLISHMENT

CC Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
3820 Transmission Mains	2,642,800	3,235,800	3,424,500	2,465,200	3,032,700	14,801,000
TOTAL - ALL LINE ITEMS	2,642,800	3,235,800	3,424,500	2,465,200	3,032,700	14,801,000

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Water System Dev.Fees	603	3820	2,642,800	3,235,800	3,424,500	2,465,200	3,032,700	14,801,000
TOTAL - ALL LINE ITEMS			2,642,800	3,235,800	3,424,500	2,465,200	3,032,700	14,801,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		6,003	12,426	22,507	28,286	36,165	105,387
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		6,003	12,426	22,507	28,286	36,165	105,387



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Municipal Utilities

Water

PROJECT NAME
CAP REALLOCATION WATER

DIV. PRIORITY # **PROJECT #**
6 **5WA090**

PROJECT DESCRIPTION / NECESSITY

A number of water providers that were offered Central Arizona Project (CAP) water contracts elected not to sign their contract due to the cost or inaccessibility to have the water delivered. Approximately 65,000 acre feet of municipal priority water is available for reallocation to water providers with a CAP subcontract. Water providers, offered additional CAP water, must pay the back-capital charges with interest. To accept up to 4,986 acre feet of additional CAP water the City must pay back-capital charges, which have been accumulating since CAP was declared complete.

This allocation is pending the completion of the Gila River Indian Community Settlement.

Source of Funding: Funding for this program will come from: Water Resource System Dev. Fees
 If System Development Fee funding is insufficient to cover the project at the time of need, Revenue Bonds may be sold and repaid with future system development fees.

PLAN OF ACCOMPLISHMENT

CC Description			2004-05	2005-06	2006-07	2007-08	2008-09	Total
3820	Payment of Back Capital		254,300	267,100	280,500	294,500	0	1,096,400
TOTAL - ALL LINE ITEMS			254,300	267,100	280,500	294,500	0	1,096,400

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Water Resource System Dev. Fee	604	3820	254,300	267,100	280,500	294,500	0	1,096,400
TOTAL - ALL LINE ITEMS			254,300	267,100	280,500	294,500	0	1,096,400

IMPACT ON OPERATING BUDGET

(O&M increased to \$121/af (\$121/af x 4,986 af=\$603,306 for 2008-09.)

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	603,306	603,306
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	603,306	603,306



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Municipal Utilities

Water

PROJECT NAME	DIV. PRIORITY #	PROJECT #
SYSTEM UPGRADES DURING STREET REPAIR PROJECTS	12	5WA110

PROJECT DESCRIPTION / NECESSITY

Street overlay, reconstruction and intersection improvement projects provide an opportunity to complete needed repairs and upgrades to the water distribution system without the potential for impacting recently improved roadways. The program has been increased to reflect costs needed to replace water lines along streets and at intersections being improved within the street construction capital programs.

This work consists of new valve and fire hydrant installation and replacing old water mains where needed, such as cast iron mains and asbestos concrete mains. Again, it is desirable to construct water system repairs/replacements concurrent with road reconstruction projects to eliminate the possibility of impacting newly placed pavement.

Source of Funding: Funding for this program will come from: Water User Fees

PLAN OF ACCOMPLISHMENT

CC Description			2004-05	2005-06	2006-07	2007-08	2008-09	Total
3820	System Upgrades During Street Repair Project		2,638,700	0	2,161,500	3,441,700	712,500	8,954,400
TOTAL - ALL LINE ITEMS			2,638,700	0	2,161,500	3,441,700	712,500	8,954,400

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Water User Fees	605	3820	2,638,700	0	2,161,500	3,441,700	712,500	8,954,400
TOTAL - ALL LINE ITEMS			2,638,700	0	2,161,500	3,441,700	712,500	8,954,400

IMPACT ON OPERATING BUDGET

<i>(This project replaces existing lines accounted for in the existing O&M budget.)</i>							
Summary Of Operations & Maintenance	Total Fte	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	0	0



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Municipal Utilities

Water

PROJECT NAME

WATER TREATMENT PLANT EXPANSION

DIV. PRIORITY #

2

PROJECT #

5WA209

PROJECT DESCRIPTION / NECESSITY

The 2004 Integrated Water, Wastewater and Reclaimed Water System Master Plan identifies the need to expand water treatment plant capacity during this five year CIP planning period to keep up with the City's demand for potable water. The current capacity at Chandler's Water Treatment Plant is 45 million gallons per day (MGD). The next expansion will be 15 MGD for a total net capacity of 60 MGD. Also, at the time of the next expansion, cost issues such as sludge handling and taste/odor enhancements will be considered. A study was completed in December 2003 to analyze the expansion of the WTP and the design began in early 2004.

The current disinfection facility at the Water Treatment Plant needs to be relocated. In addition, aging equipment will be replaced. Consideration will also be given to alternative disinfection techniques as regulations and technology have changed since the original design. The end result will be the design and construction of a new disinfection facility that will increase plant reliability and achieve compliance with all safety and applicable uniform fire code requirements.

Source of Funding: Funding for this program will come from: Water System Dev.Fees

Water User Fees

If System Development Fee funding is insufficient to cover the project at the time of need, Revenue Bonds may be sold and repaid with future system development fees.

PLAN OF ACCOMPLISHMENT

CC	Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
3820	Water Treatment Plant Expansion	36,000,000	0	0	0	0	36,000,000
3820	Disinfection Facility Replacement	2,040,000	0	0	0	0	2,040,000
TOTAL - ALL LINE ITEMS		38,040,000	0	0	0	0	38,040,000

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Water System Dev.Fees	603	3820	36,000,000	0	0	0	0	36,000,000
Water User Fees	605	3820	2,040,000	0	0	0	0	2,040,000
TOTAL - ALL LINE ITEMS			38,040,000	0	0	0	0	38,040,000

IMPACT ON OPERATING BUDGET

(The O&M cost includes water, power, and chemicals for 10MGD additional capacity in FY05/06 and 5MGD additional capacity in FY06/07.)

Summary Of Operations & Maintenance	Total Fte	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Salaries & Benefits	2.00	0	93,724	98,410	103,331	108,497	403,962
On-Going Operating Expenses w/o Salaries		0	689,227	713,350	738,317	764,159	2,905,053
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	782,951	811,760	841,648	872,656	3,309,015



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Municipal Utilities

Water

PROJECT NAME
WATER PRODUCTION FACILITY IMPROVEMENTS

DIV. PRIORITY # **PROJECT #**
10 **5WA230**

PROJECT DESCRIPTION / NECESSITY

Existing water production facilities (WPF) have been identified needing modifications and equipment upgrades to match standards typical of new facilities. Upgrading existing facilities will include safety and process-related modifications such as lighting, security, potable water service and sanitary facilities at reservoir sites, pump motor and equipment upgrades, etc. There are a total of 34 WPF sites.

In addition, several water production facilities (well sites) have been identified as having insufficient auxiliary electrical generation capability. As the City continues to grow it becomes more important for each water production facility (WPF) to have the capability to operate at 100 percent capacity during long term power outages. Ten sites have been identified by water operations and maintenance staff that require additional generator capacity.

The Surface Water Treatment Plant (SWTP) started operations in 1989. The plant was expanded in 1996 to a total net operating capacity of 45 MGD. Although a plant expansion is underway, staff has prioritized modifications required to improve the existing plant performance and safety. Non scheduled plant outages force water operations to become more reliant on well-provided water. This program also allows regular plant modifications and process upgrades to ensure peak operating efficiency and reliability.

Source of Funding: Funding for this program will come from: Water User Fees

PLAN OF ACCOMPLISHMENT

CC	Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
3820	Water Production Facility Improvements	1,053,100	1,089,800	1,128,400	1,167,400	1,207,700	5,646,400
TOTAL - ALL LINE ITEMS		1,053,100	1,089,800	1,128,400	1,167,400	1,207,700	5,646,400

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Water User Fees	605	3820	1,053,100	1,089,800	1,128,400	1,167,400	1,207,700	5,646,400
TOTAL - ALL LINE ITEMS			1,053,100	1,089,800	1,128,400	1,167,400	1,207,700	5,646,400

IMPACT ON OPERATING BUDGET

<i>(This project modifies existing facilities with established O&M budgets, no increase is anticipated.)</i>							
<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	0	0



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Municipal Utilities

Water

PROJECT NAME
WELL REMEDIATION

DIV. PRIORITY # **PROJECT #**
7 **5WA330**

PROJECT DESCRIPTION / NECESSITY

A number of the existing wells are showing declining water quality trends. These wells require remediation work to upgrade the quality of the water produced. In order to continue to meet the City's potable water demand these wells need to be kept active. The remediation methods to be considered are: well redevelopment, redrilling and wellhead treatment. Two well rehabilitation projects are planned each year for the next five years.

Source of Funding: Funding for this program will come from: Water Revenue Bonds

PLAN OF ACCOMPLISHMENT

CC Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
3820 Well Remediation	477,190	493,910	511,200	529,090	547,600	2,558,990
TOTAL - ALL LINE ITEMS	477,190	493,910	511,200	529,090	547,600	2,558,990

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Water Revenue Bonds	601	3820	477,190	493,910	511,200	529,090	547,600	2,558,990
TOTAL - ALL LINE ITEMS			477,190	493,910	511,200	529,090	547,600	2,558,990

IMPACT ON OPERATING BUDGET

<i>(This project pertains to existing facilities. No additional O&M is required.)</i>							
Summary Of Operations & Maintenance	Total Fte	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	0	0



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Municipal Utilities

Water

PROJECT NAME
WELL REMEDIATION - ARSENIC

DIV. PRIORITY # **PROJECT #**
3 **5WA331**

PROJECT DESCRIPTION / NECESSITY

The Environmental Protection Agency (EPA) has issued a final rule of a maximum of 10 parts per billion (ppb) of arsenic in drinking water by 2006. Initial studies indicate approximately seven to fourteen City wells will be impacted. In order to continue to meet the City's potable water demand these wells need to be kept operational. A study was recently completed in fiscal year 2003-04 that determined the best method, both operationally and economically, to meet the new EPA rule for arsenic. The remediation methods to be considered are: well redevelopment, redrilling, blending, and well head treatment. This is the second year of a two year, \$18 million program.

Source of Funding: Funding for this program will come from: Water User Fees

PLAN OF ACCOMPLISHMENT

CC Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
3820 Arsenic Remediation	5,200,000	0	0	0	0	5,200,000
TOTAL - ALL LINE ITEMS	5,200,000	0	0	0	0	5,200,000

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Water User Fees	605	3820	5,200,000	0	0	0	0	5,200,000
TOTAL - ALL LINE ITEMS			5,200,000	0	0	0	0	5,200,000

IMPACT ON OPERATING BUDGET

<i>(The O&M costs include the replacement filters/absorption material, chemicals for pH adjustment and the power required for individual wellhead treatment.)</i>							
Summary Of Operations & Maintenance	Total Fte	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		840,000	1,449,000	1,499,715	1,552,205	1,606,532	6,947,452
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		840,000	1,449,000	1,499,715	1,552,205	1,606,532	6,947,452



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Municipal Utilities

Water

PROJECT NAME

JOINT WATER TREATMENT PLANT

DIV. PRIORITY #

13

PROJECT #

5WA334

PROJECT DESCRIPTION / NECESSITY

The City of Chandler has been pursuing opportunities to develop partnerships with neighboring communities to augment its water supply delivery capabilities. This endeavor has been encouraged by Chandler's goal to increase its overall water supply, redundancy, and reliability.

The Town of Gilbert recently completed an update of its water master plan. Part of its master plan update includes an assessment of Gilbert's water resources, water supply and delivery capabilities. One of Gilbert's master plan recommendations is to site a second water treatment plant (WTP) in the south part of its service area. The new WTP would receive its supply off the Central Arizona Project (CAP) canal. In addition to providing a second source of supply off a separate canal system, the new plant would provide treated water to this rapidly growing area of Gilbert.

The recommendation of Gilbert's master plan update presented an opportunity for both Chandler and Gilbert to consider a partnership in a new 50 million gallon per day (MGD) WTP facility. Chandler's capacity will be approximately 25 MGD. It is the intent that this facility would receive its raw water from the CAP canal system via an existing CAP irrigation conveyance system, treat the water at a joint surface water treatment plant, and deliver treated water to both Chandler and Gilbert. A study will be conducted in fiscal year 2006-07 to determine the design concept of the WTP. The design and construction of this plant will be completed outside of this five year CIP.

Source of Funding for this program will come from: Water Revenue Bonds

Funding: Water System Dev.Fees

If System Development Fee funding is insufficient to cover the project at the time of need, Revenue Bonds may be sold and repaid with future system development fees.

PLAN OF ACCOMPLISHMENT

CC Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
3820 Joint Water Treatment Plant	0	0	250,000	0	0	250,000
TOTAL - ALL LINE ITEMS	0	0	250,000	0	0	250,000

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Water Revenue Bonds	601	3820	0	0	125,000	0	0	125,000
Water System Dev.Fees	603	3820	0	0	125,000	0	0	125,000
TOTAL - ALL LINE ITEMS			0	0	250,000	0	0	250,000

IMPACT ON OPERATING BUDGET

<i>(There are no O&M costs for this project.)</i>								
<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>	
Salaries & Benefits	0.00	0	0	0	0	0	0	
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0	
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0	
Project O&M Total		0	0	0	0	0	0	



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Municipal Utilities

Water

PROJECT NAME
MUNICIPAL UTILITIES ADMINISTRATION BUILDING

DIV. PRIORITY #
17

PROJECT #
5WA488

PROJECT DESCRIPTION / NECESSITY

This project is to construct a 4,500 square foot Municipal Utilities Administration building (a third floor to the Fire Administration Building, CIP project no. 5FI274). The present facility at 1800 South McQueen Road was built to provide space for the current administrative staff with the ability to expand the building as additional MUD employees are added and space needs expand. This project will eliminate the need to expand the building by relocating a portion of the administration staff to the City's downtown area campus.

Source of Funding: Funding for this program will come from: Wastewater User Fees
 Water User Fees

PLAN OF ACCOMPLISHMENT

CC Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
3820 Administration Building	0	0	0	1,261,290	0	1,261,290
TOTAL - ALL LINE ITEMS	0	0	0	1,261,290	0	1,261,290

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Water User Fees	605	3820	0	0	0	630,645	0	630,645
Wastewater User Fees	615	3910	0	0	0	630,645	0	630,645
TOTAL - ALL LINE ITEMS			0	0	0	1,261,290	0	1,261,290

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	29,550	30,584	60,134
One-Time Operating Expenses w/o Salaries		0	0	0	55,450	0	55,450
Project O&M Total		0	0	0	85,000	30,584	115,584

WASTEWATER

CONSERVING WATER

FOR OUR FUTURE



Before Conversion



After Conversion

The City of Chandler offers \$200 rebates for the installation of Xeriscape landscaping at a new residence or the conversion of turf area at an existing home. Call the Water Conservation Specialist at (480) 782-3580 for more information.





NTS

Wastewater Capital Improvement Program 2004 - 2009

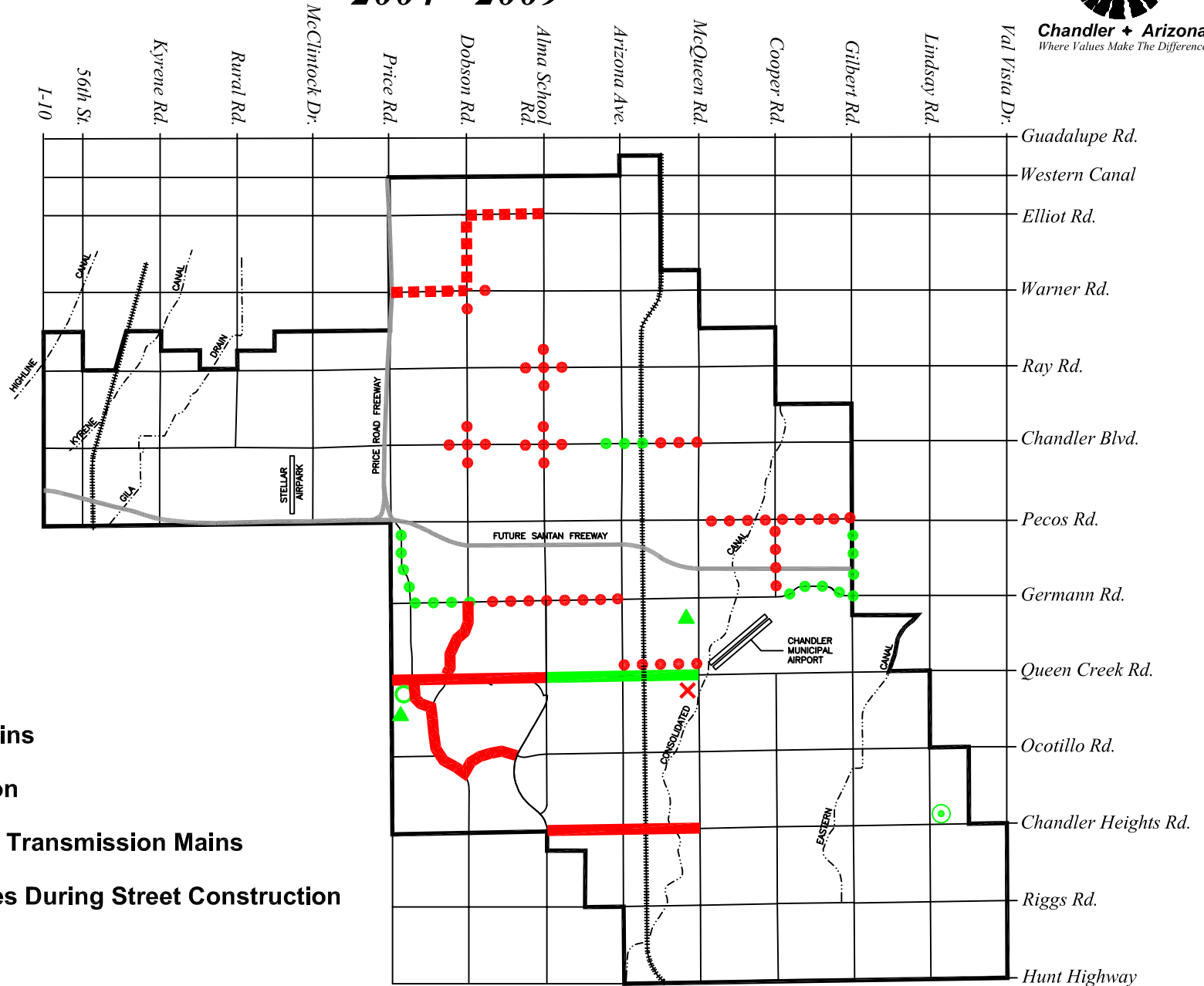


Chandler + Arizona
Where Values Make The Difference

■ **FY 2005**

■ **FY 2006 - 09**

- Odor Control
- ▲ ASR Wells
- ⊙ Wetlands
- Relief Sewer Mains
- × AWRF Expansion
- Effluent Reuse - Transmission Mains
- System Upgrades During Street Construction





City of Chandler
2004-2009 Capital Improvement Program

WASTEWATER COST SUMMARY

	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
5WW020 Relief Sewer Mains	\$ 0	\$ 44,560	\$ 646,300	\$ 1,147,000	\$ 0	\$ 1,837,860
5WW021 Wastewater Master Plan Update	0	0	148,000	0	0	148,000
5WW022 Water Reclam. Plant Expansion	250,000	5,310,000	0	66,720,000	0	72,280,000
5WW073 Effluent Reuse Mstr Plan Update	0	0	148,000	0	0	148,000
5WW189 Effluent Reuse-Storage/Recovery	5,335,000	5,864,000	3,546,000	2,998,000	3,099,000	20,842,000
5WW190 Effluent Reuse - Wetlands	4,089,600	0	0	0	0	4,089,600
5WW192 Effluent Reuse - Trans Mains	2,131,400	2,533,700	1,141,500	2,953,700	2,445,600	11,205,900
5WW196 Collection System Facility Imprv't	1,035,000	1,071,200	1,108,700	1,147,500	1,187,700	5,550,100
5WW241 Ocotillo WRF-Odor Control Mods	1,200,000	0	0	0	0	1,200,000
5WW266 Sewer Assessment/Rehab	660,000	1,006,900	1,378,200	1,772,600	3,225,300	8,043,000
5WW322 Replacement Sewer Mains	1,233,900	0	1,013,800	1,612,600	339,700	4,200,000
TOTAL - WASTEWATER	\$ 15,934,900	\$ 15,830,360	\$ 9,130,500	\$ 78,351,400	\$ 10,297,300	\$ 129,544,460

REVENUE SOURCES BY FISCAL YEAR

	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Reclaimed Water System Develop. Fees *	\$ 8,741,000	\$ 4,626,700	\$ 1,585,500	\$ 5,951,700	\$ 5,544,600	\$ 26,449,500
Wastewater System Develop. Fees *	1,285,000	6,425,760	1,903,000	69,014,500	1,187,700	79,815,960
Wastewater User Fees	5,908,900	4,777,900	5,642,000	3,385,200	3,565,000	23,279,000
TOTAL - WASTEWATER	\$ 15,934,900	\$ 15,830,360	\$ 9,130,500	\$ 78,351,400	\$ 10,297,300	\$ 129,544,460

**If system development fees are unavailable to cover projects at the time of need, a portion may come from Rev. bonds.*



MUNICIPAL UTILITIES - WASTEWATER

The Wastewater projects total \$129,544,460 for the 2004-2009 CIP, an increase of \$4,919,250 compared to the 2003-2008 Capital Improvement Program. Changes include those identified in the new Integrated Water, Wastewater and Reclaimed Water System Master Plan and the Capacity Management and Operations Maintenance program as mandated by the EPA, as well as reprogramming of several projects.

SIGNIFICANT CHANGES *from prior year Capital Improvement Program*

Effluent Reuse -Transmission Mains - 5WW192 - The new Integrated Water, Wastewater and Reclaimed Water System Master Plan identified additional transmission mains to be constructed in the last two fiscal years of the CIP to accommodate growth of the reclaimed water distribution system.

Sewer Assessment/Rehabilitation - 5WW266 - This program now includes the "Capacity Management and Operations Maintenance" (CMOM) program as mandated by the EPA. This program reviews portions of the City's wastewater collection system on an annual basis to determine the need for manhole or sewer line rehabilitation or replacement. The increased costs include inspection and repair costs; by fiscal year 2008-09 over 200 manholes and 13 miles of sewer mains will be repaired on an annual basis.

Replacement Sewer Mains - 5WW332 - The project increase is due to slight changes in estimated costs plus the addition of the Frye Road Extension and Bridge.

The following projects were reprogrammed and pushed out:

Ocotillo WRF-Odor Control Modification - 5WW241 - Reprogrammed out one year to fiscal year 2004-05 and reduced substantially.

Relief/Replacement Sewer Mains - 5WW020 – Reprogrammed out two years to fiscal year 2005-06.

Effluent Reuse-Storage & Recovery Wells – 5WW189 - This project includes \$5 million in reprogrammed projects for the Ocotillo and Tumbleweed Recharge Facility Expansions from fiscal year 2003-04 to 2004-05. The project increased due to additional construction costs for the aquifer storage and recovery wells.



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Municipal Utilities

Wastewater

PROJECT NAME
RELIEF SEWER MAINS

DIV. PRIORITY #
7

PROJECT #
5WW020

PROJECT DESCRIPTION / NECESSITY

The 2004 Integrated Water, Wastewater and Reclaimed Water System Master Plan identifies the locations where relief sewer lines may be required, but recommends one additional year of monitoring flows before beginning design to verify the need. In the current study when the wastewater flow projections are compared to the existing collection system capacity, they identify several areas (3-miles of sewer main) which are at their peak capacity and may have the need for relief sewer mains. This program will allow expansion of the City's collection system to relieve, and to add additional capacity, to the present wastewater collection system if needed, by constructing the first mile in FY 2006-07 and the last two miles in FY 2007-08.

Source of Funding: Funding for this program will come from: Wastewater System Dev. Fees
 If System Development Fee funding is insufficient to cover the project at the time of need, Revenue Bonds may be sold and repaid with future system development fees.

PLAN OF ACCOMPLISHMENT

CC Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
3910 Relief Sewer Mains	0	44,560	646,300	1,147,000	0	1,837,860
TOTAL - ALL LINE ITEMS	0	44,560	646,300	1,147,000	0	1,837,860

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Wastewater System Dev. Fees	614	3910	0	44,560	646,300	1,147,000	0	1,837,860
TOTAL - ALL LINE ITEMS			0	44,560	646,300	1,147,000	0	1,837,860

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	30,268	93,982	97,271	221,521
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	30,268	93,982	97,271	221,521



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Municipal Utilities

Wastewater

PROJECT NAME
WASTEWATER MASTER PLAN UPDATE

DIV. PRIORITY #
10

PROJECT #
5WW021

PROJECT DESCRIPTION / NECESSITY

The City's 2004 Integrated Water, Wastewater and Reclaimed Water System Master Plan was reported to Council this year. It is imperative to update the plan on a regular and consistent basis to keep pace with the growth of the City so infrastructure improvements can be constructed at the proper time and location. In addition, since monies for wastewater capital projects as well as wastewater impact fees are based on the Master Plan, this plan needs to be as accurate as possible. Changes in rules and regulations also require this plan to be updated frequently. Therefore, staff recommends that the master plans be updated on a four-year cycle. This will require a thorough review of development projections, projected wastewater treatment and collection requirements, and a long-range plan and recommended capital program to implement the plan.

Source of Funding for this program will come from: Wastewater System Dev. Fees

Funding: If System Development Fee funding is insufficient to cover the project at the time of need, Revenue Bonds may be sold and repaid with future system development fees.

PLAN OF ACCOMPLISHMENT

CC Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
3910 Wastewater Master Plan Update	0	0	148,000	0	0	148,000
TOTAL - ALL LINE ITEMS	0	0	148,000	0	0	148,000

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Wastewater System Dev. Fees	614	3910	0	0	148,000	0	0	148,000
TOTAL - ALL LINE ITEMS			0	0	148,000	0	0	148,000

IMPACT ON OPERATING BUDGET

<i>(No operations and maintenance cost.)</i>							
Summary Of Operations & Maintenance	Total Fte	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	0	0



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Municipal Utilities

Wastewater

PROJECT NAME

WATER RECLAMATION FACILITY EXPANSION

DIV. PRIORITY #

1

PROJECT #

5WW022

PROJECT DESCRIPTION / NECESSITY

An expansion of a wastewater treatment facility will be required to begin construction by July 2007 due to growth in Chandler, as determined by using current Planning Department population projections, and by reviewing wastewater flow modeling forecasts. The design for the proposed expansion will begin in fiscal year 2004-05 with a study of the solids handling and disposal system needs with design to follow the following year. Construction is scheduled to begin in fiscal year 2007-08 and be completed by the end of calendar year 2009. Design and construction will take approximately four years to complete. The major cost items for this expansion are the sludge handling process and odor control facilities. The net capacity of the Airport or Ocotillo Water Reclamation Facility will increase from 10 MGD to 15 MGD.

Source of Funding for this program will come from: Wastewater System Dev. Fees

Funding: If System Development Fee funding is insufficient to cover the project at the time of need, Revenue Bonds may be sold and repaid with future system development fees.

PLAN OF ACCOMPLISHMENT

CC Description			2004-05	2005-06	2006-07	2007-08	2008-09	Total
3910	WRF Expansion 10-15 MGD		250,000	5,310,000	0	66,720,000	0	72,280,000
TOTAL - ALL LINE ITEMS			250,000	5,310,000	0	66,720,000	0	72,280,000

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Wastewater System Dev. Fees	614	3910	250,000	5,310,000	0	66,720,000	0	72,280,000
TOTAL - ALL LINE ITEMS			250,000	5,310,000	0	66,720,000	0	72,280,000

IMPACT ON OPERATING BUDGET

(The increase to the O&M costs will begin in fiscal year 2008-09.)

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
Salaries & Benefits	10.00	0	0	0	0	629,196	629,196
On-Going Operating Expenses w/o Salaries		0	0	0	0	1,932,366	1,932,366
One-Time Operating Expenses w/o Salaries		0	0	0	0	17,815	17,815
Project O&M Total		0	0	0	0	2,579,377	2,579,377



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Municipal Utilities

Wastewater

PROJECT NAME
EFFLUENT REUSE MASTER PLAN UPDATE

DIV. PRIORITY # **PROJECT #**
11 **5WW073**

PROJECT DESCRIPTION / NECESSITY

The City's 2004 Integrated Water, Wastewater and Reclaimed Water System Master Plan was reported to Council this year. It is imperative to update the plan on a regular and consistent basis to keep pace with the growth of the City so infrastructure improvements can be constructed at the proper time and location. In addition, since monies for effluent reuse capital projects as well as reclaimed water impact fees are based on the Master Plan, this plan needs to be as accurate as possible. Changes in rules and regulations also require this plan to be updated frequently. Also with the expansion of the City's water reclamation plants, determining effluent reuse locations along with their costs and potential constraints are critical. Therefore, staff recommends that the master plan be updated on a four-year cycle. This will include a thorough review of the development projects, projected wastewater treatment requirements, a long-range plan, and a recommended capital program to implement the plan.

Source of Funding for this program will come from: Reclaimed Water System Dev. Fees
Funding: If System Development Fee funding is insufficient to cover the project at the time of need, Revenue Bonds may be sold and repaid with future system development fees.

PLAN OF ACCOMPLISHMENT

CC Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
3910 Effluent Reuse Master Plan Update	0	0	148,000	0	0	148,000
TOTAL - ALL LINE ITEMS	0	0	148,000	0	0	148,000

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Reclaimed Water System Dev. Fe	606	3910	0	0	148,000	0	0	148,000
TOTAL - ALL LINE ITEMS			0	0	148,000	0	0	148,000

IMPACT ON OPERATING BUDGET

<i>(No operations and maintenance cost.)</i>								
Summary Of Operations & Maintenance	Total Fte	2004-05	2005-06	2006-07	2007-08	2008-09	Total	
Salaries & Benefits	0.00	0	0	0	0	0	0	
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0	
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0	
Project O&M Total		0	0	0	0	0	0	



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Municipal Utilities

Wastewater

PROJECT NAME

EFFLUENT REUSE - STORAGE & RECOVERY WELLS

DIV. PRIORITY #

2

PROJECT #

5WW189

PROJECT DESCRIPTION / NECESSITY

Aquifer Storage and Recovery (ASR) Wells are required to support the effluent distribution system. Through these wells, effluent is stored underground in the upper aquifer during wet cycles when irrigation demands for turf/landscaped areas are low. The wells then recover the stored effluent for reuse when irrigation needs are high. The wells have the ability to inject water into the aquifer, then reverse their direction and recover the stored effluent. This program consists of expanding the capacity of the Ocotillo Recharge Facility and the Tumbleweed Park Recharge Facility simultaneously, then constructing two wells in each of the following years of this project to increase the City's recharge capability. The intent is to have recharge capacity, providing 100 percent redundancy during periods of minimal turf irrigation demands.

Land acquisition is included in this project to allow for the purchase of two ASR well sites per year so that new wells can be installed beyond the boundaries of the City's existing recharge sites (Tumbleweed Park and Ocotillo). Sites in close proximity to the effluent distribution system will be selected beginning in fiscal year 2006-07. Design is underway for the first expansion of the Ocotillo Recharge Facility, and ASR Wells No. 6 & 7 at the Tumbleweed Recharge Facility.

Source of Funding: Funding for this program will come from: Reclaimed Water System Dev. Fees
Wastewater User Fees

If System Development Fee funding is insufficient to cover the project at the time of need, Revenue Bonds may be sold and repaid with future system development fees.

PLAN OF ACCOMPLISHMENT

CC	Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
3910	Ocotillo Site	2,815,000	3,771,000	3,250,000	0	0	9,836,000
3910	Tumbleweed Site	2,520,000	2,093,000	0	0	0	4,613,000
3910	Future Site	0	0	296,000	2,998,000	3,099,000	6,393,000
TOTAL - ALL LINE ITEMS		5,335,000	5,864,000	3,546,000	2,998,000	3,099,000	20,842,000

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Reclaimed Water System Dev. Fe	606	3910	2,520,000	2,093,000	296,000	2,998,000	3,099,000	11,006,000
Wastewater User Fees	615	3910	2,815,000	3,771,000	3,250,000	0	0	9,836,000
TOTAL - ALL LINE ITEMS			5,335,000	5,864,000	3,546,000	2,998,000	3,099,000	20,842,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		45,540	141,402	195,134	252,455	313,549	948,080
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		45,540	141,402	195,134	252,455	313,549	948,080



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Municipal Utilities

Wastewater

PROJECT NAME
EFFLUENT REUSE - WETLANDS

DIV. PRIORITY # **PROJECT #**
8 **5WW190**

PROJECT DESCRIPTION / NECESSITY

In 1986, the Arizona Legislature established the Underground Water Storage and Recovery Program to allow persons with surplus supplies of water to store that water underground and to recover it at a later time for the storer's use. The underground storage facility permit allows water to physically be added to an aquifer. The permittee adds water to an aquifer by using a constructed device such as an injection well, infiltration basin, seepage trench or wetland basin. The wetland basin is designed to provide a variety of functions, including recharge, environmental mitigation, wildlife mitigation, recreation and education.

The City owns 113 acres at Lindsay and Chandler Heights Road for the purpose of constructing a recharge facility and creating a wetlands. The funds below will construct the recharge basins and associated appurtenances for the recharge project within 80 acres of the total 113 acres. The Municipal Utilities Department and the Parks Department are working together to create the future wetlands portion of this project. Master Planning efforts and design began in Fiscal Year 2003-04.

Source of Funding: Funding for this program will come from: Reclaimed Water System Dev. Fees
 If System Development Fee funding is insufficient to cover the project at the time of need, Revenue Bonds may be sold and repaid with future system development fees.

PLAN OF ACCOMPLISHMENT

CC Description			2004-05	2005-06	2006-07	2007-08	2008-09	Total
3910	Wetlands		4,089,600	0	0	0	0	4,089,600
TOTAL - ALL LINE ITEMS			4,089,600	0	0	0	0	4,089,600

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Reclaimed Water System Dev. Fe	606	3910	4,089,600	0	0	0	0	4,089,600
TOTAL - ALL LINE ITEMS			4,089,600	0	0	0	0	4,089,600

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	75,000	77,625	80,342	83,154	316,121
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	75,000	77,625	80,342	83,154	316,121



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Municipal Utilities

Wastewater

PROJECT NAME
EFFLUENT REUSE - TRANSMISSION MAINS

DIV. PRIORITY #
4

PROJECT #
5WW192

PROJECT DESCRIPTION / NECESSITY

The 2004 Integrated Water, Wastewater and Reclaimed Water System Master Plan has identified a need to use effluent from the City's wastewater treatment facilities. The Master Plan identifies reuse of effluent through irrigation of turf areas constructed by developers. These developers are required to use effluent for irrigation when it becomes available. The Southeast Chandler Area Plan identifies the extensive use of turf common areas and added landscaping in the right-of-way that will be irrigated with effluent from this distribution system. This program constructs a portion of the distribution system to deliver effluent to the developments in the Southeast portion of Chandler through a system of 24" transmission mains.

Source of Funding: Funding for this program will come from: Reclaimed Water System Dev. Fees
 If System Development Fee funding is insufficient to cover the project at the time of need, Revenue Bonds may be sold and repaid with future system development fees.

PLAN OF ACCOMPLISHMENT

CC	Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
3910	Transmission Mains	2,131,400	2,205,900	1,141,500	2,953,700	2,445,600	10,878,100
3910	Two booster stations @ SanTan Freeway	0	327,800	0	0	0	327,800
TOTAL - ALL LINE ITEMS		2,131,400	2,533,700	1,141,500	2,953,700	2,445,600	11,205,900

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Reclaimed Water System Dev. Fe	606	3910	2,131,400	2,533,700	1,141,500	2,953,700	2,445,600	11,205,900
TOTAL - ALL LINE ITEMS			2,131,400	2,533,700	1,141,500	2,953,700	2,445,600	11,205,900

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		6,003	12,426	16,076	24,959	32,721	92,185
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		6,003	12,426	16,076	24,959	32,721	92,185



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Municipal Utilities

Wastewater

PROJECT NAME
COLLECTION SYSTEM FACILITY IMPROVEMENTS

DIV. PRIORITY # **PROJECT #**
9 **5WW196**

PROJECT DESCRIPTION / NECESSITY

The 2004 Integrated Water, Wastewater and Reclaimed Water System Master Plan identifies wastewater collection lines to be constructed as part of the City's collection system. These lines are in undeveloped areas and will be constructed by developers. This program is for oversizing lines being installed as part of development projects. The interceptor lines may be constructed as a City project, installed as part of an improvement district, or constructed by a developer. This program makes funding available for City participation in the construction of interceptor lines associated with improvement districts and/or developer projects. This program provides funding to construct trunk lines to outlying areas to provide for growth of the wastewater collection system. Exact locations will be determined by development.

Source of Funding for this program will come from: Wastewater System Dev. Fees
Funding: If System Development Fee funding is insufficient to cover the project at the time of need, Revenue Bonds may be sold and repaid with future system development fees.

PLAN OF ACCOMPLISHMENT

CC Description		2004-05	2005-06	2006-07	2007-08	2008-09	Total
3910	Interceptor Collection & Line Oversizing	1,035,000	1,071,200	1,108,700	1,147,500	1,187,700	5,550,100
TOTAL - ALL LINE ITEMS		1,035,000	1,071,200	1,108,700	1,147,500	1,187,700	5,550,100

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Wastewater System Dev. Fees	614	3910	1,035,000	1,071,200	1,108,700	1,147,500	1,187,700	5,550,100
TOTAL - ALL LINE ITEMS			1,035,000	1,071,200	1,108,700	1,147,500	1,187,700	5,550,100

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	29,244	60,536	93,982	129,695	313,457
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	29,244	60,536	93,982	129,695	313,457



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Municipal Utilities

Wastewater

PROJECT NAME

OCOTILLO WRF - ODOR CONTROL MODIFICATIONS

DIV. PRIORITY #

3

PROJECT #

5WW241

PROJECT DESCRIPTION / NECESSITY

Ocotillo Water Reclamation Facility is in need of upgraded and additional odor control facilities. The existing equipment is aged and additional measures are necessary to fully control odor emissions. Additional commercial and industrial facilities continue to be built closer to the facility. A large dairy farm in the near vicinity was relocated to allow for construction of an office complex that will house several thousand employees. These improvements are required to reduce the odors as development continues to occur near and around the facility. In addition, the Ocotillo WRF will be upgraded so that the treated effluent will meet A+ water quality standards. The costs for the upgrades to meet A+ water quality standards are included in CIP Program 5WA025, Legal and Settlement Fees.

Additional funding for this project has been re-programmed from Fiscal Year 2003-04. The Phase I construction programmed in Fiscal Year 2003-04 is about to be completed. Additional reconstruction of the aging facilities will be necessary as part of Phase II on the Solids Handling Facility; the design for Phase II is complete.

Source of Funding: Funding for this program will come from: Wastewater User Fees

PLAN OF ACCOMPLISHMENT

CC	Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
3910	Odor Control Modifications	1,200,000	0	0	0	0	1,200,000
TOTAL - ALL LINE ITEMS		1,200,000	0	0	0	0	1,200,000

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Wastewater User Fees	615	3910	1,200,000	0	0	0	0	1,200,000
TOTAL - ALL LINE ITEMS			1,200,000	0	0	0	0	1,200,000

IMPACT ON OPERATING BUDGET

<i>(This O&M is for increase to the contracted operation of this facility.)</i>							
Summary Of Operations & Maintenance	Total Fte	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		39,960	41,359	42,807	44,305	45,856	214,287
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		39,960	41,359	42,807	44,305	45,856	214,287



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Municipal Utilities

Wastewater

PROJECT NAME

SEWER ASSESSMENT AND REHABILITATION

DIV. PRIORITY #

5

PROJECT #

5WW266

PROJECT DESCRIPTION / NECESSITY

This program will address the on-going need to evaluate, prioritize and repair sewer lines and manholes within Chandler's collection system. This program complies with the new Capacity Management and Operations Maintenance (CMOM) program mandated by the EPA that was developed as part of the Integrated Master Plans. This program will deal with the aging infrastructure of the City which consists of 712 miles of wastewater collection lines with over 13,000 manholes and cleanouts. The wastewater collection system ranges in size from 4" to 66". It is estimated that 70 percent of the system is 8" or smaller in diameter. The goal of this program will be to conduct on-going monitoring and evaluation of aging sewer infrastructure and recommend rehabilitation projects on an annual basis.

Components of this program shall include: Maintenance asset management, compiling an inventory of the system, developing a replacement valuation system, and give an on-going system wide assessment of the entire sewer system.

Source of Funding: Funding for this program will come from: Wastewater User Fees

PLAN OF ACCOMPLISHMENT

CC	Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
3910	Sewer Assessment & Rehabilitation	660,000	1,006,900	1,378,200	1,772,600	3,225,300	8,043,000
TOTAL - ALL LINE ITEMS		660,000	1,006,900	1,378,200	1,772,600	3,225,300	8,043,000

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Wastewater User Fees	615	3910	660,000	1,006,900	1,378,200	1,772,600	3,225,300	8,043,000
TOTAL - ALL LINE ITEMS			660,000	1,006,900	1,378,200	1,772,600	3,225,300	8,043,000

IMPACT ON OPERATING BUDGET

<i>(There is no operation and Maintenance cost for this project. This project will replace existing collection lines.)</i>							
<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	0	0



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Municipal Utilities

Wastewater

PROJECT NAME
REPLACEMENT SEWER MAINS

DIV. PRIORITY # **PROJECT #**
6 **5WW332**

PROJECT DESCRIPTION / NECESSITY

Street overlay, reconstruction and intersection improvement projects provide an opportunity to complete needed repairs and upgrades to the wastewater collection system without the expense of repairing existing pavement. This project reduces the potential for broken or failed sewer lines and the impact on recently improved roadways. Existing sewer lines will be repaired or replaced as part of the street intersection and roadway improvement projects.

Source of Funding: Funding for this program will come from: Wastewater User Fees

PLAN OF ACCOMPLISHMENT

CC	Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
3910	Replacement Sewer Mains	1,233,900	0	1,013,800	1,612,600	339,700	4,200,000
TOTAL - ALL LINE ITEMS		1,233,900	0	1,013,800	1,612,600	339,700	4,200,000

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Wastewater User Fees	615	3910	1,233,900	0	1,013,800	1,612,600	339,700	4,200,000
TOTAL - ALL LINE ITEMS			1,233,900	0	1,013,800	1,612,600	339,700	4,200,000

IMPACT ON OPERATING BUDGET

<i>(This program replaces existing lines that are accounted for in the existing O&M budget.)</i>							
Summary Of Operations & Maintenance	Total Fte	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	0	0



STREETS

CONSERVING WATER

FOR OUR FUTURE



The City of Chandler offers landscaping and irrigation classes on our desert plants, landscape design and drip irrigation. Classes are listed in the Break Time Brochure or by calling (480) 782-3580 or www.ChandlerAZ.gov/recreation/breaktime.htm





FY 2005

FY 2006 - 09

RT Right Turn

BP Bus Pullouts

 Street Construction

 Intertie Communications

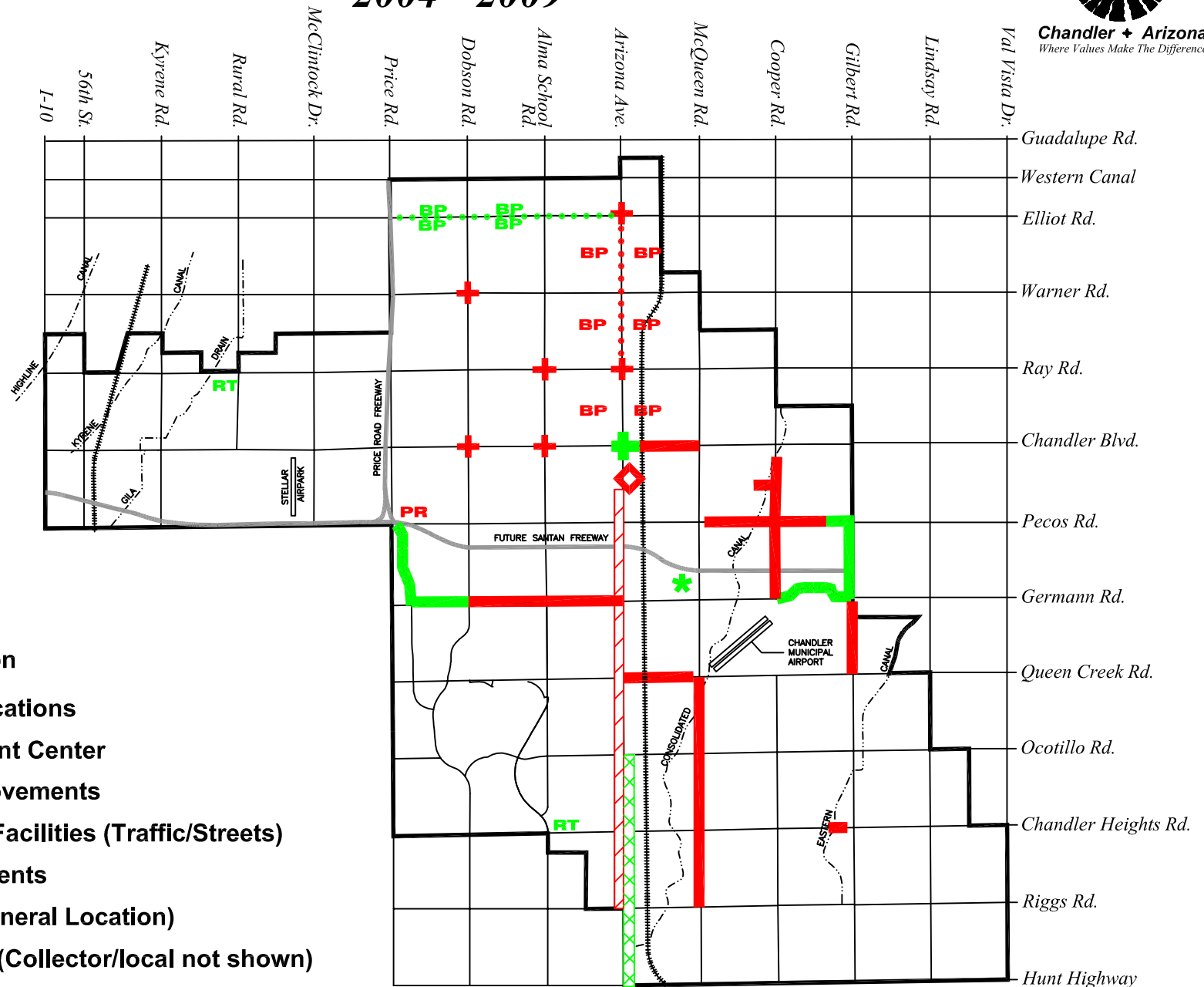
◆ Traffic Management Center

+ Intersection Improvements

*** New Office/Shop Facilities (Traffic/Streets)**

 Bicycle Improvements**PR** Park and Ride (General Location)

•••• **Arterial Repaving (Collector/local not shown)**



STREET COST SUMMARY

PROJECT COST BY FISCAL YEAR

	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
5ST009 Street Maintenance	\$ 1,453,700	\$ 1,504,600	\$ 1,558,000	\$ 1,635,900	\$ 1,720,000	\$ 7,872,200
5ST011 Stormwater Mgt Master Plan	110,000	0	0	0	0	110,000
5ST014 Upgrade Landscape Areas	500,000	500,000	500,000	500,000	500,000	2,500,000
5ST015 Bus Pullouts	324,400	236,500	92,000	0	0	652,900
5ST051 Streetlight Upgrade	85,200	118,100	122,200	126,400	130,800	582,700
5ST212 Bicycle Improvements	556,300	100,000	100,000	100,000	100,000	956,300
5ST214 McQueen Rd-Street Facilities	2,804,150	0	0	0	235,000	3,039,150
5ST218 Street Capacity/Safety Improv	250,000	250,000	250,000	250,000	250,000	1,250,000
5ST240 Loop 101/202 Park & Ride	0	100,000	1,450,000	2,329,300	0	3,879,300
5ST248 Streets Repaving	2,911,000	3,013,000	3,100,000	3,255,000	3,450,000	15,729,000
5ST291 Misc Storm Drain Improvements	104,000	139,000	0	0	0	243,000
5ST293 Chandler Blvd/Arizona Ave Intersect.	4,487,000	0	0	0	0	4,487,000
5ST296 Germann Rd (Cooper->Gilbert)	15,233,000	0	0	0	0	15,233,000
5ST297 Chandler Blvd (Colorado->McQueen)	1,700,000	3,100,000	4,210,000	0	0	9,010,000
5ST298 Queen Creek (Arizona->McQueen)	0	0	4,400,000	0	0	4,400,000
5ST299 Cooper (Consol. Canal->Germann)	0	0	2,130,000	7,952,000	0	10,082,000
5ST300 Gilbert Rd (Pecos->Germann)	5,548,000	0	0	0	0	5,548,000
5ST301 Pecos Rd (McQueen->Gilbert)	0	0	2,034,000	6,208,000	0	8,242,000
5ST302 Traffic Calming Measures	120,000	120,000	120,000	120,000	120,000	600,000
5ST303 Street Construction-Various	775,000	800,000	825,000	850,000	880,000	4,130,000
5ST304 Frye Rd Ext/(Canal to Cooper)	0	0	320,000	1,110,000	0	1,430,000
5ST310 Chandler Heights/Eastern Canal	0	70,000	0	0	0	70,000
5ST312 Arizona Ave Phase II	495,000	8,346,000	0	0	0	8,841,000
5ST313 Dobson Rd/Warner Intersection	1,500,000	0	5,335,200	0	0	6,835,200
5ST314 Dobson Rd/Chandler Blvd Inters.	0	376,000	1,560,000	4,669,200	0	6,605,200
5ST315 Alma School/Ray Rd Intersection	0	0	573,000	2,450,000	4,536,000	7,559,000
5ST316 Alma School/Chandler Blvd Inters.	0	0	0	520,000	1,400,000	1,920,000
5ST319 Transportation Plan Update	0	300,000	0	0	0	300,000
5ST322 New Traffic Signals	797,400	825,000	853,500	883,000	914,000	4,272,900
5ST323 Signal Sys Communication Intertie	0	34,200	0	838,600	0	872,800
5ST324 Variable Message Signs	0	216,000	0	0	0	216,000
5ST325 Signal System Integration	0	180,000	0	0	0	180,000
5ST326 Traffic Mgmt Ctr/Emergency Integ.	0	184,000	0	400,000	0	584,000
5ST327 Video Detection Cameras	150,000	150,000	150,000	150,000	150,000	750,000
5ST346 Germann Rd (Price->Arizona Ave)	1,470,000	1,780,000	6,860,000	5,150,000	0	15,260,000
5ST469 Price Rd (San Tan to Germann Rd.)	663,000	0	0	0	0	663,000
5ST478 McQueen Rd (Queen Cr->Riggs)	0	0	0	0	3,210,000	3,210,000
5ST482 Gilbert Rd (Germann Rd->Queen Cr)	0	0	0	0	2,300,000	2,300,000
TOTAL - STREETS/TRAFFIC	\$ 42,037,150	\$ 22,442,400	\$ 36,542,900	\$ 39,497,400	\$ 19,895,800	\$ 160,415,650

REVENUE SOURCES BY FISCAL YEAR

	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
ADOT/County Grant	\$ 440,803	\$ 687,500	\$ 0	\$ 0	\$ 0	1,128,303
Arterial St. Impact Fees/Dev. Contrib. *	13,343,550	5,266,000	20,033,500	19,723,500	5,938,000	64,304,550
General Fund Revenues	16,721,200	1,434,300	1,500,000	1,575,000	1,630,000	22,860,500
Grants -CMAQ + Federal	147,000	565,883	4,175,000	3,399,300	0	8,287,183
Highway User Revenue Fund	1,791,100	1,964,600	1,718,000	1,795,900	1,880,000	9,149,600
Stormwater General Oblig. Bonds	110,000	0	0	0	0	110,000
Stormwater/Sewer Revenue Bonds	104,000	139,000	0	0	0	243,000
Street G.O. Bonds - Voter Authorized	9,379,497	12,385,117	9,116,400	13,003,700	10,447,800	54,332,514
TOTAL - STREETS/TRAFFIC	\$ 42,037,150	\$ 22,442,400	\$ 36,542,900	\$ 39,497,400	\$ 19,895,800	\$ 160,415,650

*If impact fees are unavailable to cover projects at the time of need, a portion may come from G.O. bonds.

PUBLIC WORKS – STREETS/TRAFFIC

The streets program totals \$160,415,650 for the 2004-2009 CIP, a decrease of \$1,114,954 from the 2003-2008 Capital Improvement Program. The overall decrease is due to projects in progress being carried forward as opposed to being resubmitted in the CIP. The majority of the projects have been reprogrammed due to the uncertainty of current economic conditions and the burden operation and maintenance costs may place on the General Fund.

SIGNIFICANT CHANGES

*from Prior Year
Capital Improvement Program*

Chandler Boulevard\Arizona Avenue Intersection – 5ST293 – This project reflects the increased cost estimates for right-of-way and property acquisition for Arizona Avenue improvements south of Chandler Boulevard.

Germann Road. (Cooper Rd. to Gilbert Rd.) – 5ST296 – This project reflects the conversion of this project from an Improvement District project to a City project that Council approved in a development agreement.

Chandler Boulevard (Colorado St. to McQueen Rd.) – 5ST297 – This project reflects the increased cost estimates for right-of-way and utility relocations.

Cooper Road (Consolidated Canal to Germann Rd.)– 5ST299 – This project reflects a revised project scope. The original project scope was from Frye Road to the Santan Freeway the expanded scope reflects increased cost estimates due to larger project size, higher right-of-way and utility relocation costs.

Gilbert Road (Pecos Rd. to Germann Rd.) – 5ST300 – This project reflects the addition of one-quarter mile construction on Pecos Road in fiscal year 2004-05.

Pecos Road (McQueen Rd. to Gilbert Rd.) – 5ST301 – This project reflects the transferring of one-quarter mile of Pecos Road to the Gilbert Road Project 5ST300 offset with increased cost estimates for right-of-way and utility relocations. This quarter mile is reprogrammed from fiscal year 2007-08 to 2004-05.

Transportation Plan Update - 5ST319 – This project reflects the consolidating of the Transportation Plan, Bicycle Plan and Transit Plan Updates into one Transportation Plan Update.

Reprogrammed Street Projects:

McQueen Road Street Facilities – 5ST214 – This project reflects additional funding for site improvements necessary for the streets building construction in fiscal year 2004-05. Design for Phase II of this project has been reprogrammed from fiscal year 2007-08 to 2008-09.

Bus Pullouts – 5ST015 – This project reflects the reprogramming of four Elliot Road bus pullouts from fiscal year 2003-04 to 2004-05 and the utilization of funds appropriated in 2003-04 for the Mall Transit Station construction. During fiscal year 2004-05 we will construct six additional bus pullouts utilizing a Federal Transit Administration Grant; these have already been designed.

Loop 101/202 Commuter Park & Ride – 5ST240 – This project reflects the reprogramming of the study phase slated for fiscal year 2006-07 to 2005-06 and the land acquisition has been reprogrammed from fiscal year 2007-08 to 2006-07.

PUBLIC WORKS – STREETS/TRAFFIC

SIGNIFICANT CHANGES (continued)

Queen Creek (Arizona Ave. to McQueen Rd.) – 5ST298 – This project reflects the increased cost estimates for right-of-way and utility relocations, and increases the City's cost share with the County. Maricopa County Department of Transportation is project lead so this project is reprogrammed from fiscal year 2005-06 to 2006-07 to meet the County schedule.

Frye Road Extension (Consolidated Canal to Cooper Rd.) – 5ST304 – This project reflects the reprogramming from fiscal year 2003-04 to 2006-07 based on public comment. A portion of the original project has been removed from this project and transferred to the Cooper Road – 5ST299 project.

Arizona Avenue Phase II (Ray Rd. to Elliot Rd.) – 5ST312 – This project reflects additional funds for ADA improvements included for fiscal year 2004-05 with the repaving being reprogrammed from fiscal year 2003-04 to 2005-06.

Dobson Road/Warner Road Intersection – 5ST313 – This project reflects removal of design funding originally requested for fiscal year 2004-05 due to the City receiving a CMAQ grant in fiscal 2003-04 covering design and environmental assessments. Land cost reflects anticipated increase for right-of-way acquisitions. The construction funding reflects updated estimates with construction reprogrammed from fiscal year 2005-06 to 2006-07.

Dobson Road/Chandler Boulevard Intersection – 5ST314 – This project reflects reprogramming of land acquisitions from fiscal year 2005-06 to 2006-07 with significant increases anticipated for right-of-way acquisitions based on current market conditions. Construction is reprogrammed from fiscal year 2006-07 to 2007-08 and reflects updated estimates.

Alma School Road/Ray Road Intersection – 5ST315 – This project reprograms land costs from fiscal year 2006-07 to 2007-08 with significant increases anticipated for right-of-way acquisitions. Construction is reprogrammed from fiscal year 2007-08 to 2008-09 and reflects updated estimates.

Alma School Road/Chandler Blvd. Intersection – 5ST316 – This project reflects anticipated land cost increases with the acquisition reprogrammed from fiscal year 2007-08 to 2008-09.

Traffic Management Center – Emergency Management System Integration – 5ST326 – This project reflects Fire Department equipment integration that had been slated for fiscal year 2005-06 being reprogrammed to 2007-08.

Germann Road (Price Rd. to Arizona Ave.) - 5ST346 – This project is expanded to three phases from two including updated cost estimates for right-of-way acquisitions, utility relocations and construction. Phase I improvements are accelerated from fiscal year 2005-06 to 2004-05 to match planned private development construction.

NEW PROJECTS

Added to the current year Capital Improvement Program

Price Road (Santan Rd. to Germann Rd.) - 5ST469 – This new project will improve traffic flows on Price Road, south of the Santan Freeway by adding the 5th and 6th travel lanes. The existing four-lane section of Price Road is expected to become a bottleneck with the Santan Freeway opening.

McQueen Road (Queen Creek Rd. to Riggs Rd.) - 5ST478 – This new project for design and land acquisition will continue improvements on one of Chandler's key north-south streets.

Gilbert Road (Germann Rd. to Queen Creek Rd.) - 5ST482 – This new project includes design and land acquisition; this project will continue improvements on one of Chandler's key north-south streets.



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Public Works

Streets/Traffic

PROJECT NAME
STREET MAINTENANCE

DIV. PRIORITY # **PROJECT #**
6 **5ST009**

PROJECT DESCRIPTION / NECESSITY

City streets are in need of various maintenance techniques to maintain an acceptable rideability and to prolong the life of the pavement. The City uses a computerized preventative maintenance tracking system to identify which streets are in need of repair. Streets with a Pavement Quality Index (PQI) above 4.0 are placed in the maintenance program. Streets with a PQI below 4.0 are scheduled for repaving (CIP Project 5ST248). Information is verified through field observation and the streets are then prioritized to utilize the funds available.

This project supplements the repaving program. The preventive maintenance performed under this project will extend the life of the existing streets. By spending smaller amounts over the years, the normal life expectancy of asphalt pavement will be extended without having to expend large sums on reconstruction and rehabilitation. Depending on the condition of the street, maintenance may include crack seal, fog seal, acrylic seal, or slurry seal maintenance on the street surface. The computer model is reviewed annually and updated as necessary.

Source of Funding: Funding for this program will come from: Highway User Revenue Fund

PLAN OF ACCOMPLISHMENT

CC Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
3310 Street Maintenance	1,453,700	1,504,600	1,558,000	1,635,900	1,720,000	7,872,200
TOTAL - ALL LINE ITEMS	1,453,700	1,504,600	1,558,000	1,635,900	1,720,000	7,872,200

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Highway User Revenue Fund	215	3310	1,453,700	1,504,600	1,558,000	1,635,900	1,720,000	7,872,200
TOTAL - ALL LINE ITEMS			1,453,700	1,504,600	1,558,000	1,635,900	1,720,000	7,872,200

IMPACT ON OPERATING BUDGET

Summary Of Operations & Maintenance	Total Fte	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	0	0



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Public Works

Streets/Traffic

PROJECT NAME

STORMWATER MANAGEMENT MASTER PLAN

DIV. PRIORITY #

37

PROJECT #

5ST011

PROJECT DESCRIPTION / NECESSITY

The City's Stormwater Management Master Plan was adopted in 1999. It is imperative to keep this master plan up to date on a regular and consistent basis to keep pace with the magnitude and spatial distribution of growth so that infrastructure requirements can be constructed at the proper time and location. It is recommended that the Stormwater Master Plan be updated on a three- to five-year cycle.

The Stormwater Management Master Plan needs to be updated in fiscal year 2004-05. The plan will review all capital improvement requirements ensuring that the expenditures are cost beneficial. Storm intensity assumption will be reviewed along with any NPDES drainage requirements.

Source of Funding: Funding for this program will come from: Gen.Obligation Bonds-Stormwater

PLAN OF ACCOMPLISHMENT

CC Description			2004-05	2005-06	2006-07	2007-08	2008-09	Total
3310	Stormwater Management Master Plan		110,000	0	0	0	0	110,000
TOTAL - ALL LINE ITEMS			110,000	0	0	0	0	110,000

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Gen.Obligation Bonds-Stormwater	412	3310	110,000	0	0	0	0	110,000
TOTAL - ALL LINE ITEMS			110,000	0	0	0	0	110,000

IMPACT ON OPERATING BUDGET

Summary Of Operations & Maintenance		Total Fte	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Salaries & Benefits	0.00	0	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0	0
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0	0
Project O&M Total			0	0	0	0	0	0



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Public Works

Streets/Traffic

PROJECT NAME
UPGRADE LANDSCAPE AREAS

DIV. PRIORITY # **PROJECT #**
31 **5ST014**

PROJECT DESCRIPTION / NECESSITY

The City Landscape Architect has identified a number of landscape areas that need upgrading. These landscape areas include medians, right-of-way in back of curbs and retention basins along arterial streets and other streets where the City is responsible for landscape maintenance. Improvements are needed to the irrigation systems, plant materials and decomposed granite. The landscape improvements are required because existing landscape material has deteriorated, been damaged, or otherwise destroyed. The landscape upgrades will return the areas to an acceptable level.

Specific projects are identified at the start of each fiscal year based upon other street construction, citizen comments or requests, and an evaluation of existing landscape. This project also includes funding of \$50,000 per year for areas that need replacement plants or to supplement existing landscaping at various locations identified by Council or staff.

Source of Funding: Funding for this program will come from: Gen.Obligation Bonds - Streets

PLAN OF ACCOMPLISHMENT

CC	Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
3310	Medians & ROW Various Loc. & Upgrade Rete	450,000	450,000	450,000	450,000	450,000	2,250,000
3310	Plants for in-fill at various locations	50,000	50,000	50,000	50,000	50,000	250,000
TOTAL - ALL LINE ITEMS		500,000	500,000	500,000	500,000	500,000	2,500,000

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Gen.Obligation Bonds - Streets	411	3310	500,000	500,000	500,000	500,000	500,000	2,500,000
TOTAL - ALL LINE ITEMS			500,000	500,000	500,000	500,000	500,000	2,500,000

IMPACT ON OPERATING BUDGET

<i>(Operations and Maintenance calculated as \$1,000 per acre, per year for landscape maintenance.)</i>							
Summary Of Operations & Maintenance	Total Fte	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Salaries & Benefits	1.00	0	48,797	51,237	53,799	56,489	210,322
On-Going Operating Expenses w/o Salaries		0	20,445	34,231	44,142	54,708	153,526
One-Time Operating Expenses w/o Salaries		0	1,850	0	0	0	1,850
Project O&M Total		0	71,092	85,468	97,941	111,197	365,698

PROJECT NAME
BUS PULLOUTS

DIV. PRIORITY # PROJECT #
20 5ST015

PROJECT DESCRIPTION / NECESSITY

To facilitate traffic flow at high-volume intersections and to promote both pedestrian and traffic safety, Chandler has an on-going program of bus pullout construction along high traffic volume corridors with transit service. Bus pullouts allow transit vehicles to safely stop outside of the lane-of-travel, contributing to the efficiency of traffic operations on arterial roadways and reducing traffic congestion and associated vehicle emissions.

Locations for construction or bus pullouts are prioritized based on daily traffic volumes, street capacity, level of transit service, and number of passenger boardings. Locations are then selected for design and construction based on safety considerations, availability of right-of-way, and coordination with other street improvement projects. All major arterial intersection improvement projects include bus pullouts.

In fiscal year 2004-05, it is proposed to design and construct four bus pullouts on Elliot Road, two at Ellis Place and two at Sycamore Place. Additionally we will construct six pullouts that have already been designed: two at Alma School Road at Galveston Road, two at Rural and Desert Breeze; and two at Warner and Bullmoose using a Federal Transit Administration Grant.

In fiscal year 2005-06, it is proposed to design and construct four bus pullouts on Arizona Avenue, two at Palomino and two at Galveston. The bus pullouts at Galveston are expected to be more expensive due to the commercial right-of-way required at this intersection. In fiscal year 2006-07, it is proposed to design and construct two bus pullouts at the intersection of Arizona Avenue and Knox Road.

Source of Funding: Funding for this program will come from: Federal Grant
Gen.Obligation Bonds - Streets
Highway User Revenue Fund

PLAN OF ACCOMPLISHMENT

CC	Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
3310	6 pullouts on Alma School Rd., Rural Rd., & Wa	164,400	0	0	0	0	164,400
3310	4 pullouts on Elliot Road	160,000	0	0	0	0	160,000
3310	6 pullouts on Arizona Ave	0	236,500	92,000	0	0	328,500
TOTAL - ALL LINE ITEMS		324,400	236,500	92,000	0	0	652,900

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Highway User Revenue Fund	215	3310	177,400	0	0	0	0	177,400
Federal Grant	217	3310	147,000	188,883	0	0	0	335,883
Gen.Obligation Bonds - Streets	411	3310	0	47,617	92,000	0	0	139,617
TOTAL - ALL LINE ITEMS			324,400	236,500	92,000	0	0	652,900

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	0	0



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Public Works

Streets/Traffic

PROJECT NAME
STREETLIGHT UPGRADE

DIV. PRIORITY # **PROJECT #**
11 **5ST051**

PROJECT DESCRIPTION / NECESSITY

Installation of additional street lights on arterial, collector and local streets is proposed to increase lighting levels to meet City standards.

The City receives several calls per year about inadequate lighting on local streets in residential areas. These requests are evaluated on a case-by-case basis. Other poles also need to be replaced due to rust or age.

This project provides for installation of 15 new miscellaneous streetlights, and replacement of 25 rusted streetlights each year. In fiscal year 2005-06, an increase to 50 rusted pole replacements per year is being proposed as we anticipate continued aging of Chandler's street light infrastructure in future years.

Source of Funding: Funding for this program will come from: Gen.Obligation Bonds - Streets

PLAN OF ACCOMPLISHMENT

CC	Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
3310	Miscellaneous new locations	42,000	43,500	45,000	46,600	48,200	225,300
3310	Rusted Pole Replacement	43,200	74,600	77,200	79,800	82,600	357,400
TOTAL - ALL LINE ITEMS		85,200	118,100	122,200	126,400	130,800	582,700

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Gen.Obligation Bonds - Streets	411	3310	85,200	118,100	122,200	126,400	130,800	582,700
TOTAL - ALL LINE ITEMS			85,200	118,100	122,200	126,400	130,800	582,700

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
Salaries & Benefits	1.00	0	56,719	59,555	62,533	65,659	244,466
On-Going Operating Expenses w/o Salaries		0	8,541	15,462	17,814	20,299	62,116
One-Time Operating Expenses w/o Salaries		0	1,800	0	0	0	1,800
Project O&M Total		0	67,060	75,017	80,347	85,958	308,382

PROJECT NAME

BICYCLE IMPROVEMENTS

DIV. PRIORITY #

33

PROJECT #

5ST212

PROJECT DESCRIPTION / NECESSITY

In October 1999, the City of Chandler Bicycle Plan Update was completed and adopted by the City Council as part of the Circulation Element of the Chandler General Plan. The Bike Plan Update provides a comprehensive program for supporting both commuter and recreational bicycling in the City. As an alternative transportation mode, bicycling plays an important role in efforts to reduce traffic congestion, improve air quality and expand transportation choices. The Bicycle Plan provides recommendations for bike lanes and other facilities that support bicycling as part of Chandler's clean air and vehicle trip reduction efforts.

In each fiscal year of the CIP, it is recommended that funding be provided for various bike improvements throughout the City. These improvements are often small and identified as a result of a specific issue. Fiscal years 2004-05 to 2008-09 will continue design, construction, and implementation of arterial street bicycle lane improvements in accordance with the City's Bike Plan. This funding would also be used to provide a paved concrete surface for bicycles and pedestrians along the Kyrene Canal. This concrete paving would not exceed \$100,000 per year. The project would extend the City of Tempe bicycle improvements along the canal south from Knox Road. The City was also awarded a Transportation Enhancement Grant from the Arizona Department of Transportation to extend bicycle lanes on Arizona Avenue from Ocotillo Road to Hunt Highway. This improvement will be constructed in fiscal year 2004-05.

Source of Funding for this program will come from: ADOT Grant

Funding: Gen.Obligation Bonds - Streets

PLAN OF ACCOMPLISHMENT

CC	Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
3310	Bicycle lanes & pathways	100,000	100,000	100,000	100,000	100,000	500,000
3310	Bicycle Lanes-Arizona Ave (Ocotillo-Hunt Hwy	456,300	0	0	0	0	456,300
TOTAL - ALL LINE ITEMS		556,300	100,000	100,000	100,000	100,000	956,300

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
ADOT Grant	217	3310	440,803	0	0	0	0	440,803
Gen.Obligation Bonds - Streets	411	3310	115,497	100,000	100,000	100,000	100,000	515,497
TOTAL - ALL LINE ITEMS			556,300	100,000	100,000	100,000	100,000	956,300

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	0	0



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Public Works

Streets/Traffic

PROJECT NAME

MCQUEEN ROAD STREET FACILITIES

DIV. PRIORITY #

16

PROJECT #

5ST214

PROJECT DESCRIPTION / NECESSITY

Office and storage space for the Street Division are inadequate to keep up with the growth in both staff and facilities being added that require maintenance. Additional office space and the associated site improvements are needed. Storage space is lacking for the necessary materials, barricades, equipment, and chemicals used by the Streets Division.

Funds are needed 2004-05 for site improvements and for construction of a 9,000-square-foot facility at the McQueen Road Yard for the Street Maintenance and Street Sweeping divisions, and for expansion of shared facilities for Streets and Traffic Engineering. Several site improvements were deleted in the initial development of the McQueen Yard facilities. These improvements were anticipated to be constructed in the initial full development of the City Yard complex. These improvements are needed in order to construct the Streets/Traffic office and shop facilities. Phase II of the facility will be designed in fiscal year 2008-09 and constructed in fiscal year 2009-10 as staff and equipment needs dictate.

Source of Funding for this program will come from: Gen.Obligation Bonds - Streets

Funding: General Fund

PLAN OF ACCOMPLISHMENT

CC	Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
3310	Site Improvements	581,450	0	0	0	0	581,450
3310	Streets/Traffic Shared Facility - Phase I	2,222,700	0	0	0	0	2,222,700
3310	Streets/Traffic Shared Facility - Phase 2	0	0	0	0	235,000	235,000
TOTAL - ALL LINE ITEMS		2,804,150	0	0	0	235,000	3,039,150

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
General Fund	101	3310	102,400	0	0	0	0	102,400
Gen.Obligation Bonds - Streets	411	3310	2,701,750	0	0	0	235,000	2,936,750
TOTAL - ALL LINE ITEMS			2,804,150	0	0	0	235,000	3,039,150

IMPACT ON OPERATING BUDGET

Summary Of Operations & Maintenance	Total Fte	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	59,721	61,811	63,974	66,213	251,719
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	59,721	61,811	63,974	66,213	251,719



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Public Works

Streets/Traffic

PROJECT NAME

STREET CAPACITY & SAFETY IMPROVEMENT

DIV. PRIORITY #

12

PROJECT #

5ST218

PROJECT DESCRIPTION / NECESSITY

Make minor street system capacity and safety improvements such as: deceleration lanes, right turn lanes, pedestrian improvements, median improvements, additional signage, message boards, parking restrictions and minor channelization.

Fiscal year 2004-05 includes the following projects:

1. Chandler/Pennington - Remove raised median in left turn lane (and re-stripe) for improved sight lines.
2. Alma School/Lake Dr - Replace "wing type" driveway with "curb return" to Snedigar Sportsplex.
3. Right Turn Lane - Apply edge pavement to provide right turn lane at westbound Chandler Heights at Alma School.
4. Install southbound left turn bay on McClintock at Monterey Street.
5. Install eastbound left turn bay on Ocotillo Road at Montefino Village access.
6. Construction of eastbound right turn bay at Ray and Rural Road.

Fiscal year 2005-06 includes the construction of westbound right turn lanes at Chandler Boulevard & Kyrene Road, and Ray Road & Kyrene Road.

Source of Funding: Funding for this program will come from: Gen.Obligation Bonds - Streets

PLAN OF ACCOMPLISHMENT

CC Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
3310 Street Capacity and Safety Improvements	250,000	250,000	250,000	250,000	250,000	1,250,000
TOTAL - ALL LINE ITEMS	250,000	250,000	250,000	250,000	250,000	1,250,000

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Gen.Obligation Bonds - Streets	411	3310	250,000	250,000	250,000	250,000	250,000	1,250,000
TOTAL - ALL LINE ITEMS			250,000	250,000	250,000	250,000	250,000	1,250,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	0	0



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Public Works

Streets/Traffic

PROJECT NAME

LOOP 101/202 COMMUTER PARK & RIDE

DIV. PRIORITY #

32

PROJECT #

5ST240

PROJECT DESCRIPTION / NECESSITY

In 2000, Maricopa Association of Governments (MAG) initiated work on a regional park & ride study. The purpose of the study was to identify sites around the greater Phoenix metropolitan area where commuter park & ride lots could be located to serve both express bus service and carpool use. A regional park & ride is proposed for Chandler in the vicinity of the Santan (Loop 202) Freeway and the Price (Loop 101) Freeway.

Currently, Chandler has two express bus routes into downtown Phoenix each weekday, route 540 and 541. These routes start and terminate in downtown Chandler. The most strategic location for a regional park and ride lot would be along the Santan Freeway between downtown and the Price Freeway, or in the vicinity of the Santan/Price interchange. Construction of a regional park & ride to support additional commuter express bus service is also proposed in the City's Transit Plan Update, (August 2002) and the Regional Transportation Plan (Final Draft, September 2003).

The project includes funding for site selection and environmental analysis, design, right-of-way acquisition (4 to 5 acres), and the construction of a 400 space park & ride lot. Project will be submitted to MAG for CMAQ funding consideration.

Source of Funding for this program will come from: CMAQ Federal Grant

Funding: Gen.Obligation Bonds - Streets

PLAN OF ACCOMPLISHMENT

CC	Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
3310	Loop-101/202 Commuter Park & Ride	0	100,000	1,450,000	2,329,300	0	3,879,300
TOTAL - ALL LINE ITEMS		0	100,000	1,450,000	2,329,300	0	3,879,300

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
CMAQ Federal Grant	217	3310	0	0	1,175,000	2,329,300	0	3,504,300
Gen.Obligation Bonds - Streets	411	3310	0	100,000	275,000	0	0	375,000
TOTAL - ALL LINE ITEMS			0	100,000	1,450,000	2,329,300	0	3,879,300

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	37,200	37,200
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	37,200	37,200

PROJECT NAME
STREET REPAVING

DIV. PRIORITY #
7

PROJECT DESCRIPTION / NECESSITY

Every three years the Streets Division inventories all streets within the City. As part of this inventory the condition of the pavement on each street is evaluated. This data is entered into a computerized preventative maintenance tracking system to identify which streets are in need of maintenance or rehabilitation. Streets with a Pavement Quality Index (PQI) below 4.0 are placed into this project for street repaving. Streets with a PQI above 4.0 on a scale of 1 to 10 are scheduled for routine maintenance (CIP Project 5ST009). Techniques for repaving include: hot in-place recycle, and mill and overlay.

Currently, the City system has about 760 center line miles of streets. Approximately 3% or 22 centerline miles currently need repaving. Each year additional streets will need repaving. Over the five-year program, approximately 112 centerline miles will need to be repaved. The specific streets to be repaved will be evaluated each year based upon known construction projects in the area (i.e., avoid repaving just prior to major residential/commercial construction) and cost effectiveness (grouping streets in a neighborhood into one larger project). At this funding level, approximately 12 centerline miles of street will be rehabilitated each year.

Source of Funding: Funding for this program will come from: Gen.Obligation Bonds - Streets
General Fund
Pavement Restoration Fees

PLAN OF ACCOMPLISHMENT

CC	Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
3310	Arterials	1,169,000	1,210,000	1,300,000	1,365,000	1,433,250	6,477,250
3310	Collectors	555,000	575,000	600,000	630,000	693,750	3,053,750
3310	Locals	1,187,000	1,228,000	1,200,000	1,260,000	1,323,000	6,198,000
TOTAL - ALL LINE ITEMS		2,911,000	3,013,000	3,100,000	3,255,000	3,450,000	15,729,000

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
General Fund	101	3310	1,385,800	1,434,300	1,500,000	1,575,000	1,630,000	7,525,100
Pavement Restoration Fees	215	3310	10,000	10,000	10,000	10,000	10,000	50,000
Gen.Obligation Bonds - Streets	411	3310	1,515,200	1,568,700	1,590,000	1,670,000	1,810,000	8,153,900
TOTAL - ALL LINE ITEMS			2,911,000	3,013,000	3,100,000	3,255,000	3,450,000	15,729,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	0	0



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Public Works

Streets/Traffic

PROJECT NAME
MISCELLANEOUS STORM DRAIN IMPROVEMENTS

DIV. PRIORITY # **PROJECT #**
28 **5ST291**

PROJECT DESCRIPTION / NECESSITY

This project is for miscellaneous storm drain improvements per the Master Plan. Because these are small projects, it is generally not cost-effective to do these projects individually, so they are normally completed in conjunction with other street improvements in the area concerned. Some of the projects recommended by the Master Plan include:

Install four new drywells at various locations \$32,000.

Install temporary basin and scuppers at southwest corner of McClintock and Desert Breeze Drive, \$89,000.

Provide an overflow basin near Alma School and Ocotillo Roads to prevent lake overflow into the street, \$63,000.

Install temporary basin on the southeast corner of Basha Road and Ocotillo Road, \$50,000.

Deepen the temporary basin at the intersection of Willis Road and Alma School Road, \$9,000.

Source of Funding: Funding for this program will come from: Stormwater/Sewer Revenue Bonds

PLAN OF ACCOMPLISHMENT

CC Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
3310 Miscellaneous improvements per master plan	104,000	139,000	0	0	0	243,000
TOTAL - ALL LINE ITEMS	104,000	139,000	0	0	0	243,000

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Stormwater/Sewer Revenue Bond	617	3310	104,000	139,000	0	0	0	243,000
TOTAL - ALL LINE ITEMS			104,000	139,000	0	0	0	243,000

IMPACT ON OPERATING BUDGET

<i>(O&M includes landscape maintenance for basins @ \$300/acre/month.)</i>							
Summary Of Operations & Maintenance	Total Fte	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	1,900	5,850	6,000	6,150	19,900
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	1,900	5,850	6,000	6,150	19,900



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Public Works

Streets/Traffic

PROJECT NAME	DIV. PRIORITY #	PROJECT #
CHANDLER BOULEVARD/ARIZONA AVENUE INTERSECTION	1	5ST293

PROJECT DESCRIPTION / NECESSITY

Arterial street improvements utilizing impact fees are needed to provide for increasing traffic volumes. This project will make improvements to Chandler Boulevard from 500 feet West of California Street to Colorado Street, including improvements to the Arizona Avenue/Chandler Boulevard intersection. These improvements will consist of adding a third auxiliary through lane, dual left turn lanes, right turn lanes, bus bays and bus shelters, sidewalks, curbs and gutters, street lighting, traffic signal modification, landscaping, right-of-way acquisition, storm drainage, and utility relocation.

Design and right-of-way costs were funded in fiscal year 2002-03 and 2003-04.

Source of Funding: Funding for this program will come from: Arterial Street Impact Fees
 Gen.Obligation Bonds - Streets

If impact fee funding is insufficient to cover the project at the time of need, General Obligation Bonds and/or HURF Bonds may be sold and repaid with future impact fees.

PLAN OF ACCOMPLISHMENT

CC Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
3310 Land Acquisition	1,237,000	0	0	0	0	1,237,000
3310 Construction of Chandler Blvd.	3,250,000	0	0	0	0	3,250,000
TOTAL - ALL LINE ITEMS	4,487,000	0	0	0	0	4,487,000

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Gen.Obligation Bonds - Streets	411	3310	897,400	0	0	0	0	897,400
Arterial Street Impact Fees	415	3310	3,589,600	0	0	0	0	3,589,600
TOTAL - ALL LINE ITEMS			4,487,000	0	0	0	0	4,487,000

IMPACT ON OPERATING BUDGET

<i>(Street maintenance \$1,100/lane mile @ 6100 ft = \$1,271, inflated to \$1,400 in FY05/06. Landscape maintenance \$3,600/acre/year @ .6acres = \$2,160 inflated to \$2,300 in FY05/06.)</i>							
Summary Of Operations & Maintenance	Total Fte	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Salaries & Benefits	1.00	58,715	61,651	64,733	67,970	71,369	324,438
On-Going Operating Expenses w/o Salaries		7,190	12,110	12,338	12,574	12,818	57,030
One-Time Operating Expenses w/o Salaries		4,800	0	0	0	0	4,800
Project O&M Total		70,705	73,761	77,071	80,544	84,187	386,268



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Public Works

Streets/Traffic

PROJECT NAME

GERMANN ROAD (COOPER ROAD TO GILBERT ROAD)

DIV. PRIORITY #

2

PROJECT #

5ST296

PROJECT DESCRIPTION / NECESSITY

Arterial street improvements utilizing impact fees are needed to provide for increasing traffic volumes. With the scheduled opening of the Santan Freeway from Arizona Avenue to Gilbert Road in late 2005, and with the development of a major shopping center at Germann/Gilbert Roads, traffic in this area will increase significantly. Improving Germann Road from Cooper to Gilbert, Cooper Road from Santan Freeway to Germann, and Gilbert Road from Santan Freeway to Germann Road to four lanes will be required to accommodate the increase in traffic volumes.

These improvements consist of four to six traffic lanes, bike lanes, sidewalks, curbs and gutters, street lighting, storm drainage, traffic signals, landscaping, right-of-way acquisition, and utility relocation. The Municipal Utilities Department also has funding in CIP programs 5WA110 and 5WW332 to pay for water line and sewer line improvements as part of this project.

Source of Funding: Funding for this program will come from: General Fund

Funding: To be repaid by future Arterial Street Impact Fees.

PLAN OF ACCOMPLISHMENT

CC	Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
3310	Land Acquisition	3,990,000	0	0	0	0	3,990,000
3310	Construction	6,290,000	0	0	0	0	6,290,000
3310	Construction Mgmt	936,500	0	0	0	0	936,500
3310	Contingency	936,500	0	0	0	0	936,500
3310	Utility Relocations	3,080,000	0	0	0	0	3,080,000
TOTAL - ALL LINE ITEMS		15,233,000	0	0	0	0	15,233,000

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
General Fund	101	3310	15,233,000	0	0	0	0	15,233,000
TOTAL - ALL LINE ITEMS			15,233,000	0	0	0	0	15,233,000

IMPACT ON OPERATING BUDGET

<i>(Other operating expenses are for street maintenance costs estimated at \$1100 per lane mile per year. Germann Road will add three lane miles, with maintenance starting in FY2005/06.)</i>							
Summary Of Operations & Maintenance	Total Fte	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	3,535	3,659	3,787	3,920	14,901
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	3,535	3,659	3,787	3,920	14,901



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Public Works

Streets/Traffic

PROJECT NAME	DIV. PRIORITY #	PROJECT #
CHANDLER BOULEVARD (COLORADO ST TO MCQUEEN RD)	18	5ST297

PROJECT DESCRIPTION / NECESSITY

Arterial street improvements utilizing impact fees are needed to provide for increasing traffic volumes. Chandler Boulevard from Colorado Boulevard to McQueen Road needs to be improved to six lanes to handle the projected increase in traffic volumes. This project will consist of adding a 5th and 6th lane, bike lanes, sidewalks, curbs and gutters, street lighting, traffic signals relocations, improve the railroad grade crossing, storm drainage, landscaping, right-of-way acquisition, and utility relocation.

Design is planned for fiscal year 2004-05, right-of-way acquisitions are planned for fiscal years 2004-05 and 2005-06, and construction in fiscal year 2006-07.

Source of Funding: Funding for this program will come from: Arterial Street Impact Fees
 If impact fee funding is insufficient to cover the project at the time of need, General Obligation Bonds and/or HURF Bonds may be sold and repaid with future impact fees.

PLAN OF ACCOMPLISHMENT

CC Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
3310 Design	300,000	0	0	0	0	300,000
3310 Land Acquisition	1,400,000	2,700,000	0	0	0	4,100,000
3310 Utility Relocations	0	400,000	450,000	0	0	850,000
3310 Construction	0	0	3,100,000	0	0	3,100,000
3310 Construction Mgmt	0	0	330,000	0	0	330,000
3310 Contingency	0	0	330,000	0	0	330,000
TOTAL - ALL LINE ITEMS	1,700,000	3,100,000	4,210,000	0	0	9,010,000

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Arterial Street Impact Fees	415	3310	1,700,000	3,100,000	4,210,000	0	0	9,010,000
TOTAL - ALL LINE ITEMS			1,700,000	3,100,000	4,210,000	0	0	9,010,000

IMPACT ON OPERATING BUDGET

(Other operating expenses are for street maintenance costs estimated at \$1100 per lane mile per year. Chandler Boulevard will add 1.6 lane miles, with maintenance starting in FY2007/08.)

Summary Of Operations & Maintenance	Total Fte	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	11,120	11,510	22,630
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	11,120	11,510	22,630



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Public Works

Streets/Traffic

PROJECT NAME

QUEEN CREEK ROAD (ARIZONA AVE TO MCQUEEN ROAD)

DIV. PRIORITY #

19

PROJECT #

5ST298

PROJECT DESCRIPTION / NECESSITY

Arterial street improvements utilizing impact fees are needed to provide for increasing traffic volumes. Queen Creek Road from Arizona Avenue to McQueen Road will have an increase in traffic volumes after the completion of the Santan Freeway through Chandler. Because of this projected increase in traffic, Queen Creek Road needs to be improved from a two lane rural road to a four lane urban roadway.

The improvements to Queen Creek Road will consist of four traffic lanes, bike lanes, sidewalks, curbs and gutters, street lighting, traffic signals, landscaping, storm drainage, right-of-way acquisition, and utility relocation.

The Maricopa County Department of Transportation is the lead on this project and the proposed budget of \$4,400,000 is for the City's share of design, right-of-way, utility relocation, construction, construction management, and contingency expenses by the County.

Source of Funding for this program will come from: Arterial Street Impact Fees

Funding: If impact fee funding is insufficient to cover the project at the time of need, General Obligation Bonds and/or HURF Bonds may be sold and repaid with future impact fees.

PLAN OF ACCOMPLISHMENT

CC Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
3310 Payment to Maricopa County for City share	0	0	4,400,000	0	0	4,400,000
TOTAL - ALL LINE ITEMS	0	0	4,400,000	0	0	4,400,000

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Arterial Street Impact Fees	415	3310	0	0	4,400,000	0	0	4,400,000
TOTAL - ALL LINE ITEMS			0	0	4,400,000	0	0	4,400,000

IMPACT ON OPERATING BUDGET

<i>(Other operating expenses are for street maintenance costs estimated at \$1100 per lane mile per year. Queen Creek Road will add two lanes miles, with maintenance starting in FY2007/08.)</i>							
<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	16,850	17,440	34,290
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	16,850	17,440	34,290



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Public Works

Streets/Traffic

PROJECT NAME

COOPER ROAD (CONSOLIDATED CANAL TO GERMANN)

DIV. PRIORITY #

22

PROJECT #

5ST299

PROJECT DESCRIPTION / NECESSITY

Arterial street improvements utilizing impact fees are needed to provide for increasing traffic volumes. Cooper Road from Consolidated Canal to the Santan Freeway will have an increase in traffic volumes because of the opening of the Santan Freeway and because of growth in the area. The improvements to this section of Cooper Road will include the construction of six traffic lanes, bike lanes, sidewalks, curbs and gutters, street lighting, traffic signals, storm drainage, landscaping, right-of-way acquisition, and utility relocation.

Source of Funding: Funding for this program will come from: Arterial Street Impact Fees

Funding: If impact fee funding is insufficient to cover the project at the time of need, General Obligation Bonds and/or HURF Bonds may be sold and repaid with future impact fees.

PLAN OF ACCOMPLISHMENT

CC	Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
3310	Design	0	0	590,000	0	0	590,000
3310	Land Acquisition	0	0	1,540,000	0	0	1,540,000
3310	Construction	0	0	0	5,900,000	0	5,900,000
3310	Construction Mgmt	0	0	0	590,000	0	590,000
3310	Contingency	0	0	0	590,000	0	590,000
3310	Utility Relocations	0	0	0	872,000	0	872,000
TOTAL - ALL LINE ITEMS		0	0	2,130,000	7,952,000	0	10,082,000

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Arterial Street Impact Fees	415	3310	0	0	2,130,000	7,952,000	0	10,082,000
TOTAL - ALL LINE ITEMS			0	0	2,130,000	7,952,000	0	10,082,000

IMPACT ON OPERATING BUDGET

Summary Of Operations & Maintenance	Total Fte	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	23,800	23,800
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	23,800	23,800



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Public Works

Streets/Traffic

PROJECT NAME

GILBERT ROAD (PECOS ROAD TO GERMANN ROAD)

DIV. PRIORITY #

8

PROJECT #

5ST300

PROJECT DESCRIPTION / NECESSITY

Arterial street improvements utilizing impact fees are needed to provide for increasing traffic volumes. Gilbert Road between Pecos Road and Germann Road will be an end of freeway condition for a couple of years after completion of the Santan Freeway to Gilbert Road. With this condition, the traffic on this segment of Gilbert Road will increase significantly. To accommodate this increased traffic, the Gilbert Road improvements will consist of six traffic lanes, bike lanes, sidewalks, curbs and gutters, street lighting, traffic signals, storm drainage, landscaping, right-of-way acquisition, and utility relocation. This project also includes the construction of 1/4 mile of Pecos Road west of Gilbert Road to support commercial development.

The construction of this project will be a joint project with the City, the Maricopa County Department of Transportation and the adjacent developers. The City's share for the cost of the project is 50% of the total project cost. Design and land acquisition costs were budgeted for FY 2003-04.

Source of Funding for this program will come from: Arterial Street Impact Fees

Funding: If impact fee funding is insufficient to cover the project at the time of need, General Obligation Bonds and/or HURF Bonds may be sold and repaid with future impact fees.

PLAN OF ACCOMPLISHMENT

CC	Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
3310	Design of Pecos Road	140,000	0	0	0	0	140,000
3310	Construction of Pecos Road	2,660,000	0	0	0	0	2,660,000
3310	Construction of Gilbert Road	2,748,000	0	0	0	0	2,748,000
TOTAL - ALL LINE ITEMS		5,548,000	0	0	0	0	5,548,000

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Arterial Street Impact Fees	415	3310	5,548,000	0	0	0	0	5,548,000
TOTAL - ALL LINE ITEMS			5,548,000	0	0	0	0	5,548,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	18,020	18,650	19,303	19,979	75,952
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	18,020	18,650	19,303	19,979	75,952



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Public Works

Streets/Traffic

PROJECT NAME

PECOS ROAD (MCQUEEN ROAD TO GILBERT ROAD)

DIV. PRIORITY #

21

PROJECT #

5ST301

PROJECT DESCRIPTION / NECESSITY

Arterial street improvements utilizing impact fees are needed to provide for increasing traffic volumes. Improvements to Pecos Road from McQueen Road to 1/4 mile west of Gilbert Road are needed to meet the traffic demands in this area of east Chandler. The improvements to Pecos Road will consist of six traffic lanes, bike lanes, sidewalks, curbs and gutters, street lighting, traffic signals, storm drainage, landscaping, right-of-way acquisition, and utility relocation.

Source of Funding: Funding for this program will come from: Arterial Street Impact Fees

If impact fee funding is insufficient to cover the project at the time of need, General Obligation Bonds and/or HURF Bonds may be sold and repaid with future impact fees.

PLAN OF ACCOMPLISHMENT

CC	Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
3310	Design	0	0	454,000	0	0	454,000
3310	Land Acquisition	0	0	1,580,000	0	0	1,580,000
3310	Construction	0	0	0	4,640,000	0	4,640,000
3310	Construction Mgmt	0	0	0	464,000	0	464,000
3310	Contingency	0	0	0	464,000	0	464,000
3310	Utility Relocations	0	0	0	640,000	0	640,000
TOTAL - ALL LINE ITEMS		0	0	2,034,000	6,208,000	0	8,242,000

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Arterial Street Impact Fees	415	3310	0	0	2,034,000	6,208,000	0	8,242,000
TOTAL - ALL LINE ITEMS			0	0	2,034,000	6,208,000	0	8,242,000

IMPACT ON OPERATING BUDGET

Summary Of Operations & Maintenance	Total Fte	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	15,600	15,600
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	15,600	15,600



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Public Works

Streets/Traffic

PROJECT NAME
TRAFFIC CALMING MEASURES

DIV. PRIORITY # **PROJECT #**
13 **5ST302**

PROJECT DESCRIPTION / NECESSITY

Traffic Engineering receives approximately 120 inquiries annually from residents about traffic calming devices used to slow down traffic and reduce volumes on residential streets. About 50 of these inquiries result in studies being conducted to determine if they meet the City's criteria for installing traffic calming. In fiscal year 2003-04, we expect 18 locations to meet the criteria resulting in a total of about 60 speed humps, and several traffic circles being installed.

Traffic Engineering will install speed humps and other equally effective traffic calming devices that enhance the neighborhood's appearance. For fiscal year 2004-05 Traffic Engineering is planning to install additional circles, and also raised crosswalks. These devices provide brick pavers, and additional landscaping (maintained by the HOA).

Source of Funding: Funding for this program will come from: Gen.Obligation Bonds - Streets

PLAN OF ACCOMPLISHMENT

CC	Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
3310	Speed Humps	63,000	63,000	63,000	63,000	63,000	315,000
3310	Traffic Circles	36,000	36,000	36,000	36,000	36,000	180,000
3310	Raised Crosswalks	10,000	10,000	10,000	10,000	10,000	50,000
3310	Design and Construction Management	11,000	11,000	11,000	11,000	11,000	55,000
TOTAL - ALL LINE ITEMS		120,000	120,000	120,000	120,000	120,000	600,000

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Gen.Obligation Bonds - Streets	411	3310	120,000	120,000	120,000	120,000	120,000	600,000
TOTAL - ALL LINE ITEMS			120,000	120,000	120,000	120,000	120,000	600,000

IMPACT ON OPERATING BUDGET

Summary Of Operations & Maintenance	Total Fte	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	0	0



PROJECT NAME

STREET CONSTRUCTION - VARIOUS OPPORTUNITY

DIV. PRIORITY #

10

PROJECT #

5ST303

PROJECT DESCRIPTION / NECESSITY

Each year various unknown projects come up that require City funding. These projects are usually identified during the fiscal year and require a funding commitment before the next budget cycle. Generally, these are funds used to allow the City to enter into agreements with other agencies for priority projects, construct small projects that address a safety or citizen issue, or allow participation in developer constructed improvements.

This project gives the Public Works Department the ability to address and fund items that come up outside of the normal budget cycle. Since these are normally short notice items, it is difficult to identify exactly what may come up; however, some of the projects that have been funded (or have funds committed) in the past three years include:

Design of Queen Creek Road: \$334,500 to fund an IGA with MCDOT that allowed an early start to the Queen Creek Road improvements.

Design of McQueen Road: \$138,295 to fund an IGA with MCDOT that allowed an early start to the McQueen Road improvements.

Construction of bridge over the Eastern Canal on Queen Creek Road: \$69,148 to fund an IGA with MCDOT that will allow for the new bridge over the Eastern Canal to be built to accommodate seven lanes (instead of five lanes) of traffic.

Chandler Heights and Adams Road: \$300,000 committed for a development agreement with the Chandler Unified School District for shared expense relating to road improvements, land acquisition, and traffic signal at the new Basha High School.

New Road to McQueen Road Yard: \$700,000 to fund a new half-road entry at the new Operations Yard.

Construction of McClintock Drive: \$79,000 to fund a construction change order to install rubberized asphalt as a test of the effectiveness of rubberized asphalt on arterial streets.

Rural Road and Chandler Boulevard: \$92,894 to fund an agreement with the Wildwood developer for construction of turn lanes.

Willis Road: \$43,611 to fund a development agreement with Kohl's for construction of Willis Road.

Advance acquisition of right-of-way: Funds have been used to acquire right-of-way on Chandler Boulevard and other locations in advance of future road improvements as properties become available on the market.

Purchasing properties in advance helps avoid condemnation actions and other more expensive right-of-way acquisition processes.

Source of Funding for this program will come from: Gen.Obligation Bonds - Streets

Funding:

PLAN OF ACCOMPLISHMENT

CC	Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
3310	Various opportunity projects	775,000	800,000	825,000	850,000	880,000	4,130,000
TOTAL - ALL LINE ITEMS		775,000	800,000	825,000	850,000	880,000	4,130,000

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Gen.Obligation Bonds - Streets	411	3310	775,000	800,000	825,000	850,000	880,000	4,130,000
TOTAL - ALL LINE ITEMS			775,000	800,000	825,000	850,000	880,000	4,130,000

IMPACT ON OPERATING BUDGET

Summary Of Operations & Maintenance	Total Fte	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	0	0



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Public Works

Streets/Traffic

PROJECT NAME

FRYE ROAD EXTENSION (CANAL TO COOPER ROAD)

DIV. PRIORITY #

38

PROJECT #

5ST304

PROJECT DESCRIPTION / NECESSITY

This project will construct a bridge over the Consolidated Canal to extend Frye Road to connect to Cooper Road. Frye Road will be constructed as a minor arterial street. The project will also include bike lanes, sidewalk, curb and gutter, street lights, and storm drainage.

The previous segment of this project of improvements to Cooper from Consolidated Canal South to Frye is now included in CIP project 5ST299.

Source of Funding: Funding for this program will come from: Gen.Obligation Bonds - Streets

PLAN OF ACCOMPLISHMENT

CC	Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
3310	Design	0	0	100,000	0	0	100,000
3310	Land acquisition	0	0	160,000	0	0	160,000
3310	Traffic Study	0	0	60,000	0	0	60,000
3310	Construction	0	0	0	920,000	0	920,000
3310	Construction Mgmt	0	0	0	95,000	0	95,000
3310	Contingency	0	0	0	95,000	0	95,000
TOTAL - ALL LINE ITEMS		0	0	320,000	1,110,000	0	1,430,000

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Gen.Obligation Bonds - Streets	411	3310	0	0	320,000	1,110,000	0	1,430,000
TOTAL - ALL LINE ITEMS			0	0	320,000	1,110,000	0	1,430,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	1,240	1,240
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	1,240	1,240



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Public Works

Streets/Traffic

PROJECT NAME

CHANDLER HEIGHTS ROAD/EASTERN CANAL BRIDGE

DIV. PRIORITY #

24

PROJECT #

5ST310

PROJECT DESCRIPTION / NECESSITY

This project is to extend a box culvert on Chandler Heights Road at the Eastern Canal (west of Gilbert Road). This project will allow for future widening of Chandler Heights Road. This is a County project, but the City will participate in the cost to allow construction of a bridge capable of accommodating 7 lanes (the County project would only construct for 5 lanes).

Source of Funding: Funding for this program will come from: Gen.Obligation Bonds - Streets

PLAN OF ACCOMPLISHMENT

CC	Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
3310	Payment to Maricopa County	0	70,000	0	0	0	70,000
TOTAL - ALL LINE ITEMS		0	70,000	0	0	0	70,000

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Gen.Obligation Bonds - Streets	411	3310	0	70,000	0	0	0	70,000
TOTAL - ALL LINE ITEMS			0	70,000	0	0	0	70,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	0	0



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Public Works

Streets/Traffic

PROJECT NAME

ARIZONA AVENUE PHASE II (RAY ROAD TO ELLIOT ROAD)

DIV. PRIORITY #

4

PROJECT #

5ST312

PROJECT DESCRIPTION / NECESSITY

There are numerous arterial street intersections in the City where peak period traffic demands approach or exceed the volume that can be handled safely and efficiently. This results in motorists having to wait for two or more changes of the traffic signal to pass through the intersection.

This project includes the intersections at Arizona Ave and Ray Road, and Arizona Ave and Elliot Road. These will be improved by the addition of left turn lanes for all directions of travel, a third auxiliary through lane on Ray and Elliot Roads, bus lanes and turnouts on Arizona Ave., right turn lanes, paved concrete medians, and landscaping. Additionally, this project will construct ADA-compliant sidewalks and curb, and repave the area from Ray Road to Elliot Road. Additionally, funding is included for right-of-way acquisitions at the Arizona/Warner intersection as required to include queue-jumper lanes for the Bus Rapid Transit (BRT) system.

Money was budgeted in FY 2002-03 and FY 2003-04 to begin Engineering and land acquisition for this project.

Source of Funding for this program will come from: ADOT Grant

Funding: Gen.Obligation Bonds - Streets

PLAN OF ACCOMPLISHMENT

CC	Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
3310	Arizona/Warner Intersection	445,000	0	0	0	0	445,000
3310	North Arizona Ave ADA Improvements	50,000	0	0	0	0	50,000
3310	Repaving	0	786,000	0	0	0	786,000
3310	Arizona/Ray Intersection	0	3,489,000	0	0	0	3,489,000
3310	Arizona/Ray Utilities	0	351,000	0	0	0	351,000
3310	Arizona/Elliot Intersection	0	3,403,000	0	0	0	3,403,000
3310	Arizona/Elliot Utilities	0	317,000	0	0	0	317,000
TOTAL - ALL LINE ITEMS		495,000	8,346,000	0	0	0	8,841,000

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
ADOT Grant	217	3310	0	687,500	0	0	0	687,500
Gen.Obligation Bonds - Streets	411	3310	495,000	7,658,500	0	0	0	8,153,500
TOTAL - ALL LINE ITEMS			495,000	8,346,000	0	0	0	8,841,000

IMPACT ON OPERATING BUDGET

Summary Of Operations & Maintenance	Total Fte	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Salaries & Benefits	1.00	46,474	48,797	51,237	53,799	56,489	256,796
On-Going Operating Expenses w/o Salaries		1,150	1,190	1,232	1,275	1,320	6,167
One-Time Operating Expenses w/o Salaries		1,750	0	0	0	0	1,750
Project O&M Total		49,374	49,987	52,469	55,074	57,809	264,713



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Public Works

Streets/Traffic

PROJECT NAME

DOBSON ROAD/WARNER ROAD INTERSECTION

DIV. PRIORITY #

15

PROJECT #

5ST313

PROJECT DESCRIPTION / NECESSITY

There are numerous arterial street intersections in the City where peak period traffic demands approach or exceed the volume that can be handled safely and efficiently. This results in motorists having to wait for two or more changes of the traffic signal to pass through the intersection during peak travel hours. This project when completed will increase the capacity of the intersection, resulting in reduced total traffic delay and increased air quality.

This intersection will be improved by the addition of left turn lanes for all directions of travel, a third auxiliary through lane, right turn lanes, paved concrete medians, street lighting, storm drainage, and landscaping.

The design of this project was funded in Fiscal Year 2003/04 with a Federal Congestion Mitigation and Air Quality (CMAQ) Grant.

Source of Funding: Funding for this program will come from: CMAQ Federal Grant
 Gen.Obligation Bonds - Streets

PLAN OF ACCOMPLISHMENT

CC	Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
3310	Land Acquisition	1,500,000	0	0	0	0	1,500,000
3310	Construction	0	0	4,446,000	0	0	4,446,000
3310	Construction Mgmt	0	0	444,600	0	0	444,600
3310	Contingency	0	0	444,600	0	0	444,600
TOTAL - ALL LINE ITEMS		1,500,000	0	5,335,200	0	0	6,835,200

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
CMAQ Federal Grant	217	3310	0	0	3,000,000	0	0	3,000,000
Gen.Obligation Bonds - Streets	411	3310	1,500,000	0	2,335,200	0	0	3,835,200
TOTAL - ALL LINE ITEMS			1,500,000	0	5,335,200	0	0	6,835,200

IMPACT ON OPERATING BUDGET

Summary Of Operations & Maintenance	Total Fte	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	6,600	6,831	13,431
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	6,600	6,831	13,431



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Public Works

Streets/Traffic

PROJECT NAME

DOBSON ROAD/CHANDLER BOULEVARD INTERSECTION

DIV. PRIORITY #

17

PROJECT #

5ST314

PROJECT DESCRIPTION / NECESSITY

There are numerous arterial street intersections in the City where peak period traffic demands approach or exceed the volume that can be handled safely and efficiently. This results in motorists having to wait for two or more changes of the traffic signal to pass through the intersection. This project when completed will increase the capacity of the intersection, resulting in reduced traffic delays and increased air quality.

This intersection will be improved by the addition of left turn lanes for all directions of travel, a third auxiliary through lane, right turn lanes, paved concrete medians, street lighting, storm drainage, and landscaping.

Source of Funding: Funding for this program will come from: Gen.Obligation Bonds - Streets

PLAN OF ACCOMPLISHMENT

CC	Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
3310	Design	0	376,000	0	0	0	376,000
3310	Land Acquisition	0	0	1,560,000	0	0	1,560,000
3310	Construction	0	0	0	3,891,000	0	3,891,000
3310	Construction Management	0	0	0	389,100	0	389,100
3310	Contingency	0	0	0	389,100	0	389,100
TOTAL - ALL LINE ITEMS		0	376,000	1,560,000	4,669,200	0	6,605,200

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Gen.Obligation Bonds - Streets	411	3310	0	376,000	1,560,000	4,669,200	0	6,605,200
TOTAL - ALL LINE ITEMS			0	376,000	1,560,000	4,669,200	0	6,605,200

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	5,880	5,880
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	5,880	5,880



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Public Works

Streets/Traffic

PROJECT NAME

ALMA SCHOOL ROAD/RAY ROAD INTERSECTION

DIV. PRIORITY #

23

PROJECT #

5ST315

PROJECT DESCRIPTION / NECESSITY

There are numerous arterial street intersections in the City where peak period traffic demands approach or exceed the volume that can be handled safely and efficiently. This results in motorists having to wait for two or more changes of the traffic signal to pass through the intersection. This project when completed will increase the capacity of the intersection, resulting in reduced traffic delays and increased air quality

This intersection will be improved by the addition of left turn lanes for all directions of travel, a third auxiliary through lane, right turn lanes, paved concrete medians, street lighting, storm drainage, and landscaping.

Source of Funding: Funding for this program will come from: Gen.Obligation Bonds - Streets

PLAN OF ACCOMPLISHMENT

CC	Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
3310	Design and Environmental Assessment	0	0	573,000	0	0	573,000
3310	Land Acquisition	0	0	0	2,450,000	0	2,450,000
3310	Construction	0	0	0	0	3,780,000	3,780,000
3310	Construction Management	0	0	0	0	378,000	378,000
3310	Contingency	0	0	0	0	378,000	378,000
TOTAL - ALL LINE ITEMS		0	0	573,000	2,450,000	4,536,000	7,559,000

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Gen.Obligation Bonds - Streets	411	3310	0	0	573,000	2,450,000	4,536,000	7,559,000
TOTAL - ALL LINE ITEMS			0	0	573,000	2,450,000	4,536,000	7,559,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	0	0



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Public Works

Streets/Traffic

PROJECT NAME

ALMA SCHOOL ROAD/CHANDLER BOULEVARD

DIV. PRIORITY #

25

PROJECT #

5ST316

PROJECT DESCRIPTION / NECESSITY

There are numerous arterial street intersections in the City where peak period traffic demands approach or exceed the volume that can be handled safely and efficiently. This results in motorists having to wait for two or more changes of the traffic signal to pass through the intersection. This project when completed will increase the capacity of the intersection, resulting in reduced traffic delays and increased air quality.

This intersection will be improved by the addition of left turn lanes for all directions of travel, a third auxiliary through lane, right turn lanes, paved concrete medians, street lighting, storm drainage, and landscaping.

Source of Funding: Funding for this program will come from: Gen.Obligation Bonds - Streets

PLAN OF ACCOMPLISHMENT

CC Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
3310 Design and Environmental Assessment	0	0	0	520,000	0	520,000
3310 Land Acquisition	0	0	0	0	1,400,000	1,400,000
TOTAL - ALL LINE ITEMS	0	0	0	520,000	1,400,000	1,920,000

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Gen.Obligation Bonds - Streets	411	3310	0	0	0	520,000	1,400,000	1,920,000
TOTAL - ALL LINE ITEMS			0	0	0	520,000	1,400,000	1,920,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	0	0



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Public Works

Streets/Traffic

PROJECT NAME

TRANSPORTATION PLAN UPDATE (REVISED)

DIV. PRIORITY #

30

PROJECT #

5ST319

PROJECT DESCRIPTION / NECESSITY

The City typically updates its plans for streets and roads, pedestrian circulation, bicycle facilities and public transportation every five years. It is essential to keep these plans up to date to reflect changing land use development patterns and related transportation system demands. The Chandler Transportation Plan Update was completed in May 2001. The Transportation Plan estimates long-range travel demands based on land use plans, population growth and employment forecasts prepared by the Maricopa Association of Governments (MAG) and the City Planning Department. The plan evaluates the transportation network and identifies segments where additional capacity is needed to accommodate projected demand. The Bicycle Plan was last updated in October 1999. The Bicycle Plan provides recommendations for improvements and facilities to meet the needs of both casual and experienced riders. The plan also includes strategies to improve bicycle safety and encourage bicycling as an alternative travel mode. A new Transit Plan was completed in 2002. The Transit Plan provides recommendations for improving local and express bus service, as well as implementation of several new neighborhood circulator routes. High Capacity Transit alternatives were also evaluated in a Major Investment Study completed in 2003.

The FY 2005-06 Transportation Plan Update will provide a comprehensive and integrated evaluation of streets, transit, bicycle and pedestrian facilities. The plan will provide recommendations for safety and capacity improvements.

Source of Funding: Funding for this program will come from: Highway User Revenue Fund

Funding:

PLAN OF ACCOMPLISHMENT

CC Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
3310 Study	0	300,000	0	0	0	300,000
TOTAL - ALL LINE ITEMS	0	300,000	0	0	0	300,000

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Highway User Revenue Fund	215	3310	0	300,000	0	0	0	300,000
TOTAL - ALL LINE ITEMS			0	300,000	0	0	0	300,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	0	0



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Public Works

Streets/Traffic

PROJECT NAME
NEW TRAFFIC SIGNALS

DIV. PRIORITY # **PROJECT #**
5 **5ST322**

PROJECT DESCRIPTION / NECESSITY

New traffic signal installations are required due to increasing traffic volumes, ongoing land development, and roadway extensions. This program includes the installation of traffic signals meeting Federal traffic guidelines at 5 to 6 intersections per year.

Temporary span wire signals are also included in this project. Since much of the equipment can be salvaged from other span wire signals that have been converted to permanent signals, 3 to 4 temporary span wire signals can be included in this project.

This project will also provide for the replacement or upgrade of signal equipment on the existing signal system. The first year of the CIP includes funding for painting signal poles along Chandler Boulevard and Arizona Avenue..

Source of Funding: Funding for this program will come from: Arterial Street Impact Fees
 Gen.Obligation Bonds - Streets
 If impact fee funding is insufficient to cover the project at the time of need, General Obligation Bonds and/or HURF Bonds may be sold and repaid with future impact fees.

PLAN OF ACCOMPLISHMENT

CC	Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
3310	New Traffic Signals at 5 - 6 locations per year	645,900	772,000	799,000	827,000	856,000	3,899,900
3310	Replacement and Upgrade Equipment	51,500	53,000	54,500	56,000	58,000	273,000
3310	Painting	100,000	0	0	0	0	100,000
TOTAL - ALL LINE ITEMS		797,400	825,000	853,500	883,000	914,000	4,272,900

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Gen.Obligation Bonds - Streets	411	3310	424,450	439,000	454,000	469,500	486,000	2,272,950
Arterial Street Impact Fees	415	3310	372,950	386,000	399,500	413,500	428,000	1,999,950
TOTAL - ALL LINE ITEMS			797,400	825,000	853,500	883,000	914,000	4,272,900

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
Salaries & Benefits	2.00	0	127,276	133,640	140,322	147,338	548,576
On-Going Operating Expenses w/o Salaries		0	34,285	57,554	71,175	85,691	248,705
One-Time Operating Expenses w/o Salaries		0	4,400	0	0	0	4,400
Project O&M Total		0	165,961	191,194	211,497	233,029	801,681



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Public Works

Streets/Traffic

PROJECT NAME

SIGNAL SYSTEM COMMUNICATION INTERTIE

DIV. PRIORITY #

29

PROJECT #

5ST323

PROJECT DESCRIPTION / NECESSITY

In fiscal year 2005-06, Chandler will participate with Tempe and ADOT in the CMAQ project for the installation of the Freeway Management System (FMS) components on the Loop 101 from Guadalupe Road to Frye Road. ADOT is the lead agency for this project and Chandler is only required to budget the local match of its component.

Fiscal year 2007-08 includes fiber optic communications cable installation along Arizona Avenue (from Chandler Boulevard to Riggs Road), improving reliability of traffic signal synchronization plus providing high-speed communication between field controllers and the traffic control center. A request for CMAQ funding of approximately \$750,000 is planned for fiscal year 2007-08.

Source of Funding: Funding for this program will come from: CMAQ Federal Grant
 Gen.Obligation Bonds - Streets

PLAN OF ACCOMPLISHMENT

CC Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
3310 Freeway Management System (City share)	0	34,200	0	0	0	34,200
3310 Fiber Optic Cable - Arizona Ave (Chandler Blvd)	0	0	0	838,600	0	838,600
TOTAL - ALL LINE ITEMS	0	34,200	0	838,600	0	872,800

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
CMAQ Federal Grant	217	3310	0	0	0	750,000	0	750,000
Gen.Obligation Bonds - Streets	411	3310	0	34,200	0	88,600	0	122,800
TOTAL - ALL LINE ITEMS			0	34,200	0	838,600	0	872,800

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	0	0



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Public Works

Streets/Traffic

PROJECT NAME
VARIABLE MESSAGE SIGNS

DIV. PRIORITY # **PROJECT #**
35 **5ST324**

PROJECT DESCRIPTION / NECESSITY

Variable message signs (VMS) for various arterial streets are programmed for fiscal year 2005-06. This project includes a CMAQ grant of \$203,580.

These signs are used to advise motorists of construction activities (particularly on freeways), and allows motorists to divert to an alternate route. Studies have shown that traffic delays due to incidents (such as accidents or construction activity) make up approximately 50% of all traffic delays. Variable message signs give drivers earlier warning and allow them to choose alternate routes before reaching the congestion point. This project will install three signs to be located on arterial roads approximately one mile in advance of approaching the Loop 101 and Loop 202 freeways. Possible locations include Chandler Boulevard, Ray Road, and Queen Creek Road.

Source of Funding: Funding for this program will come from: CMAQ Federal Grant
 Gen.Obligation Bonds - Streets

PLAN OF ACCOMPLISHMENT

CC Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
3310 Install changeable message signs	0	216,000	0	0	0	216,000
TOTAL - ALL LINE ITEMS	0	216,000	0	0	0	216,000

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
CMAQ Federal Grant	217	3310	0	203,580	0	0	0	203,580
Gen.Obligation Bonds - Streets	411	3310	0	12,420	0	0	0	12,420
TOTAL - ALL LINE ITEMS			0	216,000	0	0	0	216,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	10,800	11,178	11,569	11,974	45,521
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	10,800	11,178	11,569	11,974	45,521



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Public Works

Streets/Traffic

PROJECT NAME
SIGNAL SYSTEM INTEGRATION

DIV. PRIORITY # **PROJECT #**
34 **5ST325**

PROJECT DESCRIPTION / NECESSITY

In fiscal year 2005-06, an update to Chandler's Signal System Strategy is planned to include a review of changes in technology and operating software. This will include a review of the Traffic Management Center (TMC), and identify integration needs for Project 5ST326 for links to other city departments. A plan will be prepared detailing maintenance, upgrades, and retrofitting of equipment needed to keep our infrastructure up to date.

Source of Funding: Funding for this program will come from: Gen.Obligation Bonds - Streets

PLAN OF ACCOMPLISHMENT

CC	Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
3310	Signal System Integration	0	180,000	0	0	0	180,000
TOTAL - ALL LINE ITEMS		0	180,000	0	0	0	180,000

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Gen.Obligation Bonds - Streets	411	3310	0	180,000	0	0	0	180,000
TOTAL - ALL LINE ITEMS			0	180,000	0	0	0	180,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	0	0



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Public Works

Streets/Traffic

PROJECT NAME

TRAFFIC MANAGEMENT CENTER - EMERGENCY

DIV. PRIORITY #

36

PROJECT #

5ST326

PROJECT DESCRIPTION / NECESSITY

This project will link the hardware/software of the Public Works' Traffic Management Center (TMC) to the Fire Department's Emergency Operations Center (EOC) in fiscal year 2005-06. This will allow the Fire Dept more direct access to live video feeds of major arterial intersections in Chandler. In addition, Traffic Engineering would have access to Fire's Automated Vehicle Locators (AVL) that will assist Traffic in knowing the locations of Fire trucks when responding to incidents.

Fiscal year 2007-08 includes CMAQ funding for a pilot project to integrate the Fire AVL system with the signal system. The project is to implement a new type of pre-emption system that uses the existing Fire AVL system. The existing signal pre-emption system uses an optical signal and is not integrated with the traffic management center. The new system would first be implemented along selected corridors, and then expanded to the entire city if successful. This new system is expected to reduce response times for fire vehicles and improve management of incidents involving fire and police.

Source of Funding for this program will come from: CMAQ Federal Grant

Funding: Gen.Obligation Bonds - Streets

PLAN OF ACCOMPLISHMENT

CC	Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
3310	Link from Traffic Management Center to EOC	0	184,000	0	0	0	184,000
3310	Integrate Fire Dept AVL with Signal System	0	0	0	400,000	0	400,000
TOTAL - ALL LINE ITEMS		0	184,000	0	400,000	0	584,000

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
CMAQ Federal Grant	217	3310	0	173,420	0	320,000	0	493,420
Gen.Obligation Bonds - Streets	411	3310	0	10,580	0	80,000	0	90,580
TOTAL - ALL LINE ITEMS			0	184,000	0	400,000	0	584,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	0	0



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Public Works

Streets/Traffic

PROJECT NAME

VIDEO DETECTION CAMERAS

DIV. PRIORITY #

14

PROJECT #

5ST327

PROJECT DESCRIPTION / NECESSITY

This project replaces loop detectors with video detectors at major signalized intersections. Loop detectors are wires embedded in the roadway and are prone to failure due to pavement deformation. Loop detectors also require replacement with all mill and pavement overlay projects.

Video detectors are mounted on signal poles and have low maintenance. Added benefits include live images that can be viewed from the Traffic Management Center. Video detectors can also be reprogrammed to operate within construction zones to expedite traffic flow.

The City installed its first video detection cameras in fiscal year 2002-03 as a pilot program. This project will retrofit eight arterial intersections per year.

Source of Funding for this program will come from: Highway User Revenue Fund

Funding:

PLAN OF ACCOMPLISHMENT

CC Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
3310 Equipment	150,000	150,000	150,000	150,000	150,000	750,000
TOTAL - ALL LINE ITEMS	150,000	150,000	150,000	150,000	150,000	750,000

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Highway User Revenue Fund	215	3310	150,000	150,000	150,000	150,000	150,000	750,000
TOTAL - ALL LINE ITEMS			150,000	150,000	150,000	150,000	150,000	750,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	0	0



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Public Works

Streets/Traffic

PROJECT NAME

GERMANN ROAD (PRICE ROAD TO ARIZONA AVENUE)

DIV. PRIORITY #

3

PROJECT #

5ST346

PROJECT DESCRIPTION / NECESSITY

Arterial street improvements utilizing impact fees are needed to provide for increasing traffic volumes. With the completions of the Santan Freeway and continued development in south Chandler, Germann Road will experience an increase in traffic. Improvements to Germann Road from Price Road to Arizona Avenue are needed to meet the traffic demand. The improvements will include four traffic lanes from Price Road to Dobson Road and six traffic lanes from Dobson Road to Arizona Avenue. The improvements will also include bike lanes, sidewalks, curbs and gutter, street lighting, traffic signals modifications, storm drainage, landscaping, right-of-way acquisition, and utility relocation.

This project will be constructed in three phases. The first phase will construct Germann Road from Price Road to Dobson Road in fiscal year 2004-05; from Dobson Road to Alma School Road in fiscal year 2006-07; and from Alma School Road to Arizona Avenue in fiscal year 2007-08.

Source of Funding for this program will come from: Arterial Street Impact Fees

Funding: If impact fee funding is insufficient to cover the project at the time of need, General Obligation Bonds and/or HURF Bonds may be sold and repaid with future impact fees.

PLAN OF ACCOMPLISHMENT

CC Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
3310 Phase 1 (Price to Dobson)	1,470,000	0	0	0	0	1,470,000
3310 Phase 2 (Dobson to Alma School)	0	1,780,000	5,360,000	0	0	7,140,000
3310 Phase 3 (Alma School to AZ Ave)	0	0	1,500,000	5,150,000	0	6,650,000
TOTAL - ALL LINE ITEMS	1,470,000	1,780,000	6,860,000	5,150,000	0	15,260,000

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Arterial Street Impact Fees	415	3310	1,470,000	1,780,000	6,860,000	5,150,000	0	15,260,000
TOTAL - ALL LINE ITEMS			1,470,000	1,780,000	6,860,000	5,150,000	0	15,260,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
Salaries & Benefits	3.00	0	0	164,375	172,593	181,223	518,191
On-Going Operating Expenses w/o Salaries		0	6,620	20,105	59,479	71,019	157,223
One-Time Operating Expenses w/o Salaries		0	0	5,400	0	0	5,400
Project O&M Total		0	6,620	189,880	232,072	252,242	680,814



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Public Works

Streets/Traffic

PROJECT NAME	DIV. PRIORITY #	PROJECT #
PRICE ROAD (SANTAN FREEWAY TO GERMANN ROAD) (NEW)	9	5ST469

PROJECT DESCRIPTION / NECESSITY

Arterial street improvements utilizing impact fees are needed to provide for increasing traffic volumes and to allow for continuity between interconnecting streets. Improvements to Price Road from the Santan Freeway south to Germann Road are needed to meet the anticipated traffic demands and to provide for continuity in this area of Chandler. The improvements to Price Road will consist of narrowing the existing 38 foot median to provide for two additional traffic lanes for a total of six through traffic lanes. Landscaping of the remaining median and minor miscellaneous traffic improvements will be completed.

Source of Funding: Funding for this program will come from: Arterial Street Impact Fees
 If impact fee funding is insufficient to cover the project at the time of need, General Obligation Bonds and/or HURF Bonds may be sold and repaid with future impact fees.

PLAN OF ACCOMPLISHMENT

CC	Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
3310	Design	51,000	0	0	0	0	51,000
3310	Construction	510,000	0	0	0	0	510,000
3310	Construction Management	51,000	0	0	0	0	51,000
3310	Contingency	51,000	0	0	0	0	51,000
TOTAL - ALL LINE ITEMS		663,000	0	0	0	0	663,000

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Arterial Street Impact Fees	415	3310	663,000	0	0	0	0	663,000
TOTAL - ALL LINE ITEMS			663,000	0	0	0	0	663,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	3,437	3,557	3,681	3,810	14,485
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	3,437	3,557	3,681	3,810	14,485



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Public Works

Streets/Traffic

PROJECT NAME

MCQUEEN ROAD (QUEEN CREEK TO RIGGS ROAD) (NEW)

DIV. PRIORITY #

26

PROJECT #

5ST478

PROJECT DESCRIPTION / NECESSITY

Arterial street improvements utilizing impact fees are needed to provide for increasing traffic volumes. Improvements to McQueen Road from Queen Creek Road to Riggs Road are needed to meet the traffic demands in this area of south Chandler. The improvements to McQueen Road will consist of six traffic lanes, bike lanes, sidewalks, curbs and gutters, street lighting, traffic signals, storm drainage, landscaping, right-of-way acquisition, and utility relocation.

Portions of this roadway segment have been constructed by private developments along McQueen Road. This project will complete the remaining portion of this roadway.

Source of Funding for this program will come from: Arterial Street Impact Fees

Funding: If impact fee funding is insufficient to cover the project at the time of need, General Obligation Bonds and/or HURF Bonds may be sold and repaid with future impact fees.

PLAN OF ACCOMPLISHMENT

CC Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
3310 Design	0	0	0	0	910,000	910,000
3310 Land Acquisition	0	0	0	0	2,300,000	2,300,000
TOTAL - ALL LINE ITEMS	0	0	0	0	3,210,000	3,210,000

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Arterial Street Impact Fees	415	3310	0	0	0	0	3,210,000	3,210,000
TOTAL - ALL LINE ITEMS			0	0	0	0	3,210,000	3,210,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	0	0



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Public Works

Streets/Traffic

PROJECT NAME	DIV. PRIORITY #	PROJECT #
GILBERT ROAD (GERMANN ROAD TO QUEEN CREEK ROAD)	27	5ST482

PROJECT DESCRIPTION / NECESSITY

Arterial street improvements utilizing impact fees are needed to provide for increasing traffic volumes. Improvements to Gilbert Road from Germann to Queen Creek Road are needed to meet the traffic demands in this area of south Chandler. The improvements to Gilbert Road will consist of six traffic lanes, bike lanes, sidewalks, curbs and gutters, street lighting, traffic signals, storm drainage, landscaping, right-of-way acquisition, and utility relocation.

Source of Funding: Funding for this program will come from: Arterial Street Impact Fees
 If impact fee funding is insufficient to cover the project at the time of need, General Obligation Bonds and/or HURF Bonds may be sold and repaid with future impact fees.

PLAN OF ACCOMPLISHMENT

CC	Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
3310	Design	0	0	0	0	500,000	500,000
3310	Land Acquisition	0	0	0	0	1,800,000	1,800,000
TOTAL - ALL LINE ITEMS		0	0	0	0	2,300,000	2,300,000

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Arterial Street Impact Fees	415	3310	0	0	0	0	2,300,000	2,300,000
TOTAL - ALL LINE ITEMS			0	0	0	0	2,300,000	2,300,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	0	0



AIRPORT

CONSERVING WATER

FOR OUR FUTURE



*Plant in the fall when water requirements are lower
and your plants have a few months to establish.*

*Sow desert wildflower seeds like Lupine in the fall
for a colorful spring landscape.*



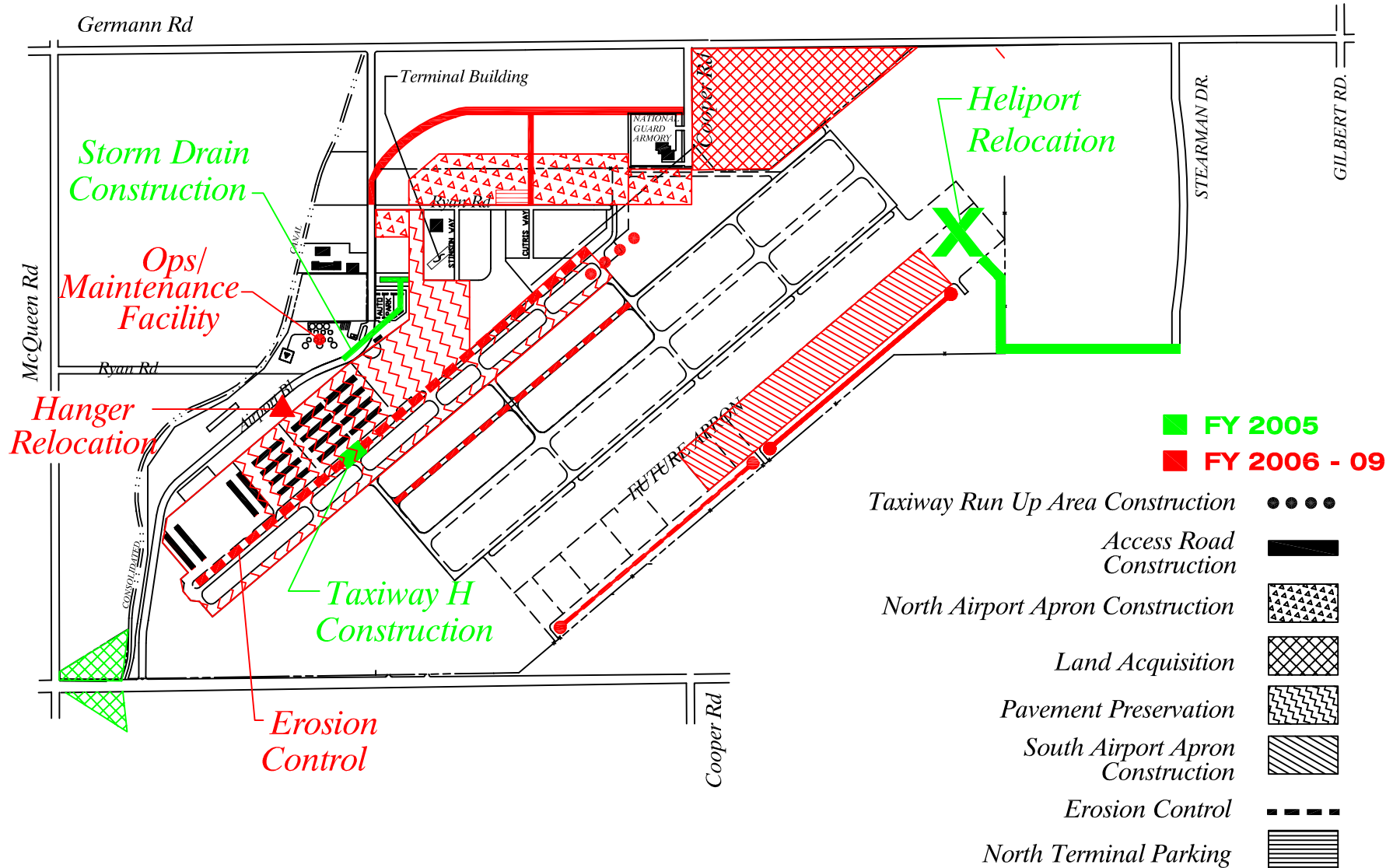


Airport Capital Improvement Program

2004 - 2009



Chandler + Arizona
Where Values Make The Difference



AIRPORT COST SUMMARY

PROJECT COST BY FISCAL YEAR

	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
5AI001 Airport Storm Drain	\$ 391,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 391,000
5AI004 North Aircraft Apron Expansion	132,000	1,628,000	0	0	223,500	1,983,500
5AI065 Airport Land Acquisition-West RPZ	841,500	0	0	0	0	841,500
5AI124 Airport Ops/Maint Facility	0	0	0	434,000	0	434,000
5AI126 Heliport Relocation	981,000	0	0	0	0	981,000
5AI148 Airport Blvd/Terminal Parking	12,500	295,500	1,733,000	0	0	2,041,000
5AI238 Taxiway B Construction	0	0	0	95,500	1,172,000	1,267,500
5AI264 Airport Erosion & Debris Control	0	0	7,500	87,500	8,000	103,000
5AI352 Airport Pavement Preservation	0	668,500	0	0	0	668,500
5AI354 Existing Airport Terminal Imprvmnt	0	0	0	24,000	293,500	317,500
5AI356 Airport Land-Aviation Devlpmt	0	0	0	7,703,500	0	7,703,500
5AI357 Airport Hangar Relocation	0	0	0	0	315,000	315,000
5AI358 New Heliport Fuel Facility	0	200,000	0	0	0	200,000
5AI359 South Aircraft Apron Construction	13,000	110,000	1,357,500	0	192,500	1,673,000
5AI364 Taxiway H Construction	29,500	0	0	0	0	29,500
5AI365 Taxiway A Runup Area Construction	0	0	0	10,500	126,000	136,500
5AI367 Airport Elect/Light Vault Reconstr	36,500	412,000	0	0	0	448,500
5AI368 Control Tower-Equipment	0	0	32,000	0	0	32,000
5AI369 Airport Guidance Sign Replacmnt	0	31,000	351,500	0	0	382,500
5AI374 Airport Master Plan/Noise Study	462,500	0	0	0	0	462,500
TOTAL - AIRPORT	\$ 2,899,500	\$ 3,345,000	\$ 3,481,500	\$ 8,355,000	\$ 2,330,500	\$ 20,411,500

REVENUE SOURCES BY FISCAL YEAR

	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
ADOT Grants/Loan	\$ 1,017,684	\$ 965,517	\$ 1,617,330	\$ 765,195	\$ 624,623	\$ 4,990,349
Airport Rev. Bonds - Voter Authorized	5,297	143,380	135,750	344,346	18,595	647,368
FAA Federal Grant	1,682,332	1,985,565	1,614,040	7,191,011	1,568,054	14,041,002
General Fund Revenues	12,449	200,000	0	0	0	212,449
General Fund Land Donation	84,150	6,280	77,465	0	0	167,895
Airport Operating Fund	97,588	44,258	36,915	54,448	119,228	352,437
TOTAL - AIRPORT	\$ 2,899,500	\$ 3,345,000	\$ 3,481,500	\$ 8,355,000	\$ 2,330,500	\$ 20,411,500

PUBLIC WORKS - AIRPORT

The Airport program totals \$20,411,500 for the 2004-2009 CIP, a decrease of \$1,676,000 from the 2003-2008 Capital Improvement Program. Majority of the airport projects are being reprogrammed due to the uncertainty of when the City of Chandler may receive grant fund approval.

SIGNIFICANT CHANGES *from Prior Year* Capital Improvement Program

Heliport Relocation- 5AI126 - This project reflects Phase II of this project and is programmed for fiscal year 2004-05; grant funds have been received in fiscal year 2003-04 for Phase I construction.

Reprogrammed Airport Projects:

Airport Storm Drain - 5AI001 - This project is reprogrammed from fiscal year 2003-04 to 2004-05 and the Airport Storm Drainage Master Plan has been reprogrammed from a prior year due to no Federal Administration Assistance funding for this work.

Airport Land Acquisition - West RPZ - 5AI065 - This project is reprogrammed from fiscal year 2003-04 to 2004-05 and reflects land appreciation costs for areas immediately surrounding the airport.

Airport Blvd. and Terminal Parking - 5AI148 - In this project the North Terminal Parking design is reprogrammed from fiscal year 2003-04 to 2004-05, with construction being reprogrammed from fiscal year 2004-05 to 2005-06. The Airport Blvd. Realignment design is reprogrammed from fiscal year 2003-04 to 2005-06, with construction being reprogrammed from fiscal year 2004-05 to 2006-07.

Airport Land Acquisition - Aviation Related Development - 5AI356 - This project has been reprogrammed from fiscal year 2005-06 to 2007-08. Project increases reflect the estimated high appreciation of land costs with the expected completion of the Santan Freeway in December 2005.

New Heliport Fuel Facility - 5AI358 - This project reflects the reprogramming of construction slated for fiscal year 2004-05 to 2005-06.

South Aircraft Apron Construction - 5AI359 - This project reflects design being reprogrammed from fiscal year 2006-07 to 2008-09. Construction for Phase II is anticipated beyond the scope of the 2004-2009 CIP.



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Public Works

Airport

PROJECT NAME

AIRPORT STORM DRAIN

DIV. PRIORITY #

3

PROJECT #

5AI001

PROJECT DESCRIPTION / NECESSITY

The entire airport storm drainage system needs to be evaluated and recommendation made for improvements through a Storm Drainage Master Plan Study.

Phase I of the airport terminal area storm drainage system was completed with the Terminal Building project in 1996. The second and final phase has been designed and needs to be completed. Phase II will allow apron area runoff from storm water events to drain and be retained properly on airport property. Allowing the airport and apron areas to flow and drain properly will prevent deterioration of the affected apron pavement subgrade and extend the pavement life.

Federal Aviation Administration and Arizona Department of Transportation (ADOT) funds will be sought for the storm drain study.

Source of Funding: Funding for this program will come from: ADOT Grant
 Airport Operating Fund
 Federal Grant
 General Fund

PLAN OF ACCOMPLISHMENT

CC Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
4110 Airport Storm Drainage Master Plan	112,500	0	0	0	0	112,500
4110 Terminal Area Storm Drain	278,500	0	0	0	0	278,500
TOTAL - ALL LINE ITEMS	391,000	0	0	0	0	391,000

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
General Fund	101	4110	12,449	0	0	0	0	12,449
ADOT Grant	217	4110	17,478	0	0	0	0	17,478
Federal Grant	217	4110	356,044	0	0	0	0	356,044
Airport Operating Fund	635	4110	5,029	0	0	0	0	5,029
TOTAL - ALL LINE ITEMS			391,000	0	0	0	0	391,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	0	0



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Public Works

Airport

PROJECT NAME

NORTH AIRPORT APRON CONSTRUCTION

DIV. PRIORITY #

8

PROJECT #

5AI004

PROJECT DESCRIPTION / NECESSITY

An aircraft parking apron on the north side of the airport is needed to provide additional tie-down areas to provide an additional source of income for the airport. Tie-down occupancy during the cooler months nears 95-100% and stays near 75% the rest of the year.

This project will develop an apron area on the north side of the airport in two phases. The first phase will include the apron area directly north of the existing Santan Apron, west of the National Guard property and east of the future Curtis Road alignment. This first phase will also include a small apron area southeast of the Airport Boulevard/Ryan Road intersection. The second phase will include the apron area north of Ryan Road and west of Curtis Road. The first phase will be designed in fiscal year 2003-04 and constructed in 2004-05. The second phase will be designed in fiscal year 2007-08 and constructed in 2008-09.

Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT) funding will be sought for this project. The "local match" portion of the grants will be from existing voter-approved airport revenue bonds for the apron construction and from the airport operating fund for the existing apron improvements.

Source of Funding: Funding for this program will come from: ADOT Grant
 Airport Operating Fund
 Airport Revenue Bonds
 Federal Grant

PLAN OF ACCOMPLISHMENT

CC	Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
4110	N. Aircraft Apron Ph 1 - Ryan Road	13,500	162,000	0	0	0	175,500
4110	N. Airport Apron Ph 2 - Armory Area	118,500	1,466,000	0	0	0	1,584,500
4110	N. Airport Apron Ph 3 - West of Curtis	0	0	0	0	223,500	223,500
TOTAL - ALL LINE ITEMS		132,000	1,628,000	0	0	223,500	1,983,500

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
ADOT Grant	217	4110	5,900	72,771	0	0	9,990	88,661
Federal Grant	217	4110	120,200	1,482,457	0	0	203,520	1,806,177
Airport Revenue Bonds	631	4110	5,297	65,530	0	0	9,990	80,817
Airport Operating Fund	635	4110	603	7,242	0	0	0	7,845
TOTAL - ALL LINE ITEMS			132,000	1,628,000	0	0	223,500	1,983,500

IMPACT ON OPERATING BUDGET

Summary Of Operations & Maintenance	Total Fte	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	7,865	8,140	8,425	24,430
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	7,865	8,140	8,425	24,430



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Public Works

Airport

PROJECT NAME

AIRPORT LAND ACQUISITION - WEST RPZ

DIV. PRIORITY #

6

PROJECT #

5AI065

PROJECT DESCRIPTION / NECESSITY

The airport will need to acquire approximately 4.2 acres of land for runway protection zone (RPZ) at the west end of the northern runway (Runway 4L/22R), north of Queen Creek Rd and west of the Consolidated Canal. The 4.2 acres will be acquired in 2004-05 as an easement area. These easement rights acquired by the Airport will restrict the construction of all structures in the area, provide a safe area at the end of the runway. This acquisition is solely to protect the existing runway approach.

The acquisition of this land for a runway protection zone is endorsed by the Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT) to enhance aviation safety.

State grants will be sought for land acquisition. State funding is subject to annual budget approval by ADOT. The "local match" portion of the grant for this project will be in the form of the value of land acquired by the City for the Flood Control Project (CIP Program ST010).

Source of Funding for this program will come from: ADOT Grant

Funding: City Share (Land Donation)

PLAN OF ACCOMPLISHMENT

CC Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
4110 RPZ W of Canal @ Queen Creek Rd (4.2 Ac E	841,500	0	0	0	0	841,500
TOTAL - ALL LINE ITEMS	841,500	0	0	0	0	841,500

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
City Share (Land Donation)	101	4110	84,150	0	0	0	0	84,150
ADOT Grant	217	4110	757,350	0	0	0	0	757,350
TOTAL - ALL LINE ITEMS			841,500	0	0	0	0	841,500

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	0	0



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Public Works

Airport

PROJECT NAME

AIRPORT OPERATIONS/MAINTENANCE FACILITY

DIV. PRIORITY #

14

PROJECT #

5AI124

PROJECT DESCRIPTION / NECESSITY

The Airport Operations and Maintenance Facility project consists of the construction of a 2,400 SF metal building with areas for equipment storage, materials storage, and staff facilities for airport personnel. Adequate facilities like this do not currently exist at the airport.

Arizona Department of Transportation (ADOT) matching grant funding will be sought for this project. The local match will be from the Airport Operating Fund.

Source of Funding: Funding for this program will come from: ADOT Grant
 Airport Operating Fund

PLAN OF ACCOMPLISHMENT

CC Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
4110 Airport Operations/Maintenance Facility	0	0	0	434,000	0	434,000
TOTAL - ALL LINE ITEMS	0	0	0	434,000	0	434,000

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
ADOT Grant	217	4110	0	0	0	390,600	0	390,600
Airport Operating Fund	635	4110	0	0	0	43,400	0	43,400
TOTAL - ALL LINE ITEMS			0	0	0	434,000	0	434,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	25,171	25,171
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	25,171	25,171



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Public Works

Airport

PROJECT NAME
HELIPORT RELOCATION

DIV. PRIORITY #
1

PROJECT #
5AI126

PROJECT DESCRIPTION / NECESSITY

The Airport Master Plan and the Part 150 Noise Study has recommended that the heliport be relocated in an effort to mitigate helicopter noise in adjacent neighborhoods. The decision to relocate the facility was based upon Planning Advisory Committee and public input meetings. The new site, located on the east side of the airport will effectively move heliport operations and associated noise impacts a significant distance away from housing areas. Design of the facility was completed in fiscal year 2002-03. The grant funding from the Federal Aviation Administration in FY 03-04 was for about 70% of the cost of the project. This funding in FY 04-05 is for the remaining 30% of necessary funding for the full project.

The project will be constructed in phases with the available funding.

Source of Funding: Funding for this program will come from: ADOT Grant
 Airport Operating Fund
 Federal Grant

PLAN OF ACCOMPLISHMENT

CC	Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
4110	Heliport Relocation	106,000	0	0	0	0	106,000
4110	Heliport Relocation Ph. 2	875,000	0	0	0	0	875,000
TOTAL - ALL LINE ITEMS		981,000	0	0	0	0	981,000

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Federal Grant	217	4110	893,298	0	0	0	0	893,298
ADOT Grant	217	4110	43,851	0	0	0	0	43,851
Airport Operating Fund	635	4110	43,851	0	0	0	0	43,851
TOTAL - ALL LINE ITEMS			981,000	0	0	0	0	981,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
Salaries & Benefits	1.00	0	53,157	55,814	58,605	61,535	229,111
On-Going Operating Expenses w/o Salaries		0	4,130	4,275	4,425	4,580	17,410
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	57,287	60,089	63,030	66,115	246,521



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Public Works

Airport

PROJECT NAME

AIRPORT BLVD AND TERMINAL PARKING

DIV. PRIORITY #

7

PROJECT #

5A1148

PROJECT DESCRIPTION / NECESSITY

Cooper Road will become the primary entry into the airport when the Santan Freeway is constructed. Airport Boulevard is required to be relocated to provide access from Cooper Road to the planned fixed base operator (FBO) service providers/aircraft parking apron areas immediately north of Ryan Road. The property north of the Airport Boulevard realignment is privately owned. The City will construct the full road profile.

The existing north terminal area has developed and is heavily utilized. Construction of the new Airport Blvd Realignment may increase the use. The existing new apron area at the east end of the terminal area does not have easy access to public parking. The apron planned for construction north of that will have the same auto parking concerns. As new businesses develop and grow in the north terminal area, this entire section of the airport will see an increasing problem in automobile parking. New parking areas are needed to address the lack of parking spaces.

Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT) funding will be sought for both projects. The local match portion of the grants for Airport Blvd Realignment will be through use of prior land donations and from the Airport Operating Fund for the North Terminal Area Parking Lot.

Source of Funding: Funding for this program will come from: ADOT Grant
 Airport Operating Fund
 City Share (Land Donation)
 Federal Grant

PLAN OF ACCOMPLISHMENT

CC	Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
4110	Airport Blvd Realignment	0	140,500	1,733,000	0	0	1,873,500
4110	North Terminal Area Parking	12,500	155,000	0	0	0	167,500
TOTAL - ALL LINE ITEMS		12,500	295,500	1,733,000	0	0	2,041,000

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
City Share (Land Donation)	101	4110	0	6,280	77,465	0	0	83,745
Federal Grant	217	4110	0	127,940	1,578,070	0	0	1,706,010
ADOT Grant	217	4110	11,250	145,780	77,465	0	0	234,495
Airport Operating Fund	635	4110	1,250	15,500	0	0	0	16,750
TOTAL - ALL LINE ITEMS			12,500	295,500	1,733,000	0	0	2,041,000

IMPACT ON OPERATING BUDGET

Summary Of Operations & Maintenance	Total Fte	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	1,691	8,659	8,962	19,312
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	1,691	8,659	8,962	19,312



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Public Works

Airport

PROJECT NAME
TAXIWAY B CONSTRUCTION

DIV. PRIORITY # **PROJECT #**
15 **5AI238**

PROJECT DESCRIPTION / NECESSITY

Airport usage is increasing at approximately 6% to 10% per year. The existing runway/taxiway system frequently experiences congestion at key locations on the taxiway system. Additionally, as the south side of the airport begins to develop, the runway/taxiway system will receive more use, further adding to the congestion issues. To appropriately address the growth in aircraft ground operations at the airport and to facilitate an efficient flow of aircraft ground traffic, improvements to the current airport runway/taxiway system layout are needed.

Taxiway B construction project will complete the taxiway between the two runways by extending the existing taxiway B to the west. This taxiway extension will allow the tower to more efficiently handle aircraft from both runways and help relieve aircraft congestion on the taxiway A. This project will mitigate possible aircraft ground conflicts and improve airport safety and operations.

Federal Aviation Administration and Arizona Department of Transportation (ADOT) grant funds will be sought for the projects. The local match portion of the grants will be from the Airport Operating Fund.

Source of Funding: Funding for this program will come from: ADOT Grant
 Airport Operating Fund
 Federal Grant

PLAN OF ACCOMPLISHMENT

CC Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
4110 Taxiway B Construction	0	0	0	95,500	1,172,000	1,267,500
TOTAL - ALL LINE ITEMS	0	0	0	95,500	1,172,000	1,267,500

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Federal Grant	217	4110	0	0	0	86,963	1,067,224	1,154,187
ADOT Grant	217	4110	0	0	0	4,269	52,388	56,657
Airport Operating Fund	635	4110	0	0	0	4,268	52,388	56,656
TOTAL - ALL LINE ITEMS			0	0	0	95,500	1,172,000	1,267,500

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	0	0



PROJECT NAME

AIRPORT EROSION & DEBRIS CONTROL

DIV. PRIORITY #

13

PROJECT #

5AI264

PROJECT DESCRIPTION / NECESSITY

It is important to maintain a smooth and debris free edge along runways and taxiways to allow aircraft that leave the main surface to maintain adequate control of the aircraft. Most of the existing runways and taxiway edges are a dirt or un-stabilized surface. Rain, wind and animal activity cause erosion of these edges and result in rutting and bumps - all of which are safety concerns. Occasional aircraft excursions off the paved surface and normal maintenance activity near the runway/taxiway paved surfaces may cause debris (Foreign Object Debris or FOD) to be thrown on the paved surfaces. Staff works on a year round basis to maintain these edges and to remove any debris from the runway/taxiway surfaces which can cause damage to tires, propellers and engines of aircraft.

A stabilized surface extending 15' from the edge of each runway or taxiway surface would help prevent this erosion at the edges where a majority of aircraft travel if they lose directional control on the pavement. A smooth surface will help the pilot maintain control of the aircraft until the pilot can re-establish control of the aircraft. This stabilized surface would also greatly reduce the potential for debris on the paved surfaces.

This project is being programmed in four phases, with design of the first phase beginning in FY2006-07. Completion of all four phases will stabilize the edges of the entire runway/taxiway system.

This project would be funded by Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT) grant funding and the local match would be from the Airport Operating Fund.

Source of Funding: Funding for this program will come from: ADOT Grant
Airport Operating Fund
Federal Grant

PLAN OF ACCOMPLISHMENT

CC	Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
4110	Runway/Taxiway Erosion Control- Ph I	0	0	7,500	87,500	0	95,000
4110	Runway/Taxiway Erosion Control- Ph II	0	0	0	0	8,000	8,000
TOTAL - ALL LINE ITEMS		0	0	7,500	87,500	8,000	103,000

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
ADOT Grant	217	4110	0	0	335	3,911	358	4,604
Federal Grant	217	4110	0	0	6,830	79,678	7,284	93,792
Airport Operating Fund	635	4110	0	0	335	3,911	358	4,604
TOTAL - ALL LINE ITEMS			0	0	7,500	87,500	8,000	103,000

IMPACT ON OPERATING BUDGET

Summary Of Operations & Maintenance	Total Fte	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	0	0



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Public Works

Airport

PROJECT NAME

AIRPORT PAVEMENT PRESERVATION - 4L/22R AND APRON

DIV. PRIORITY #

9

PROJECT #

5AI352

PROJECT DESCRIPTION / NECESSITY

The airport runway and taxiways require periodic maintenance to extend the useful life. The north runway (4L/22R), taxiway and apron areas were reconstructed in 1995. According to a pavement condition study recently performed by ADOT, this pavement will be due for pavement maintenance in fiscal year 2005-06. The south runway (4R/22L) and associated taxiways were opened in 1993 and received maintenance in fiscal year 1999-00.

Arizona Department of Transportation (ADOT) funds will be sought for the pavement preservation work.

Source of Funding for this program will come from: ADOT Grant

Funding: Airport Revenue Bonds

PLAN OF ACCOMPLISHMENT

CC	Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
4110	Pavement Preservation 4L/22R and Apron	0	668,500	0	0	0	668,500
TOTAL - ALL LINE ITEMS		0	668,500	0	0	0	668,500

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
ADOT Grant	217	4110	0	601,650	0	0	0	601,650
Airport Revenue Bonds	631	4110	0	66,850	0	0	0	66,850
TOTAL - ALL LINE ITEMS			0	668,500	0	0	0	668,500

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	0	0



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Public Works

Airport

PROJECT NAME
EXISTING AIRPORT TERMINAL APRON IMPROVEMENT

DIV. PRIORITY #
16

PROJECT #
5AI354

PROJECT DESCRIPTION / NECESSITY

Improvement to the existing terminal parking apron will upgrade the taxi lane and tiedowns that serve the aircraft tiedown area directly in front of the terminal building. The airport has seen a significant increase in the use of this area by corporate aircraft. This project will upgrade the aircraft parking pavement in this area to the same weight bearing capacity as the runway/taxiway system. This project will also provide a concrete pad to allow transient helicopters to utilize the terminal building area after the new heliport is constructed on the southeast side of the airport.

Arizona Department of Transportation (ADOT) funding will be sought for this project. The "local match" portion of the grants will be from the airport operating fund.

Source of Funding: Funding for this program will come from: ADOT Grant
 Airport Operating Fund

PLAN OF ACCOMPLISHMENT

CC Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
4110 Existing Apron Improvement	0	0	0	24,000	293,500	317,500
TOTAL - ALL LINE ITEMS	0	0	0	24,000	293,500	317,500

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
ADOT Grant	217	4110	0	0	0	21,600	264,150	285,750
Airport Operating Fund	635	4110	0	0	0	2,400	29,350	31,750
TOTAL - ALL LINE ITEMS			0	0	0	24,000	293,500	317,500

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	0	0



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Public Works

Airport

PROJECT NAME
AIRPORT LAND ACQUISITION - AVIATION RELATED

DIV. PRIORITY # **PROJECT #**
17 **5AI356**

PROJECT DESCRIPTION / NECESSITY

This project will acquire approximately 30 acres east of Cooper Rd and south of Germann Rd for airport related business development to provide an additional source of income for the airport. The acquisition of this land is endorsed by the Federal Aviation Administration to enhance aviation safety and to further develop airport business at the airport to promote financial self sufficiency for the facility. This land will be acquired in fiscal year 2007-08. This acquisition is not related to land acquisition for runway expansion.

Federal and State grants will be sought for land acquisition. Federal and State funding is subject to annual budget approval by the FAA and ADOT. The "local match" portion of the grant for this project will be from prior voter-approved bonds.

Source of Funding: Funding for this program will come from: ADOT Grant
 Airport Revenue Bonds
 Federal Grant

PLAN OF ACCOMPLISHMENT

CC Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
4110 Aviation Related Dev't, E of Cooper (30 Ac)	0	0	0	7,703,500	0	7,703,500
TOTAL - ALL LINE ITEMS	0	0	0	7,703,500	0	7,703,500

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
ADOT Grant	217	4110	0	0	0	344,346	0	344,346
Federal Grant	217	4110	0	0	0	7,014,808	0	7,014,808
Airport Revenue Bonds	631	4110	0	0	0	344,346	0	344,346
TOTAL - ALL LINE ITEMS			0	0	0	7,703,500	0	7,703,500

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	567	567
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	567	567



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Public Works

Airport

PROJECT NAME
AIRPORT HANGAR RELOCATION

DIV. PRIORITY #
19

PROJECT #
5AI357

PROJECT DESCRIPTION / NECESSITY

This project is the relocation of the existing aircraft hangar structure located at the current heliport site to a location on the airport adjacent to a taxiway. When the heliport is relocated to the southeast side of the airport, this existing aircraft hangar cannot be used for its intended purpose, therefore its relocation is needed. It is anticipated that there will be an ongoing need for corporate type hangars on the airport.

An Arizona Department of Transportation (ADOT) grant will be sought for this project. The "local match" portion of the grant for this project will be from airport operating fund.

Source of Funding: Funding for this program will come from: ADOT Grant
 Airport Operating Fund

PLAN OF ACCOMPLISHMENT

CC Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
4110 Airport Hangar Relocation	0	0	0	0	315,000	315,000
TOTAL - ALL LINE ITEMS	0	0	0	0	315,000	315,000

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
ADOT Grant	217	4110	0	0	0	0	283,500	283,500
Airport Operating Fund	635	4110	0	0	0	0	31,500	31,500
TOTAL - ALL LINE ITEMS			0	0	0	0	315,000	315,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	0	0



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Public Works

Airport

PROJECT NAME
NEW HELIPORT FUEL FACILITY

DIV. PRIORITY # **PROJECT #**
11 **5AI358**

PROJECT DESCRIPTION / NECESSITY

This project includes installation of a fueling facility at the new heliport on the south side of the airport. This fueling facility is planned for as a contingency if private enterprise is unable to provide the necessary fueling services. Design of the heliport was accomplished in fiscal year 2002-03. The budget and funding data are based upon the preliminary engineers estimates for the facility.

Source of Funding: Funding for this program will come from: General Fund

PLAN OF ACCOMPLISHMENT

CC Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
4110 Install fueling facility	0	200,000	0	0	0	200,000
TOTAL - ALL LINE ITEMS	0	200,000	0	0	0	200,000

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
General Fund	101	4110	0	200,000	0	0	0	200,000
TOTAL - ALL LINE ITEMS			0	200,000	0	0	0	200,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	70,327	72,788	75,336	218,451
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	70,327	72,788	75,336	218,451



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Public Works

Airport

PROJECT NAME

SOUTH AIRPORT APRON CONSTRUCTION

DIV. PRIORITY #

12

PROJECT #

5AI359

PROJECT DESCRIPTION / NECESSITY

As the City continues to grow, airport use will also continue to grow. Aircraft operations at the airport are expected to increase by 6% to 10% per year over the next five years. To accommodate the need to park additional aircraft, more apron area will be necessary. Furthermore, this growth in activity will result in an increased need for fixed base operator (FBO) and other specialized aviation service providers to meet that growth. The south side of the airport offers prime parcels for such businesses to develop, but it will require apron and taxiway pavement to support this activity. This work will also create the potential of access to the airport for "through the fence" operations from private land southeast of the airport. Future programming will continue constructing apron area along the southeast side of the runway/taxiway system. This will create access to the FBO and apron area to promote additional growth.

This project will consist of the construction of an aircraft apron on the south side of the runways between Cooper Road and the new heliport. This apron will be constructed in two phases. Because of known environmental issues in this area of the airport, an environmental assessment needs to be completed prior to design of the first phase.

FAA and ADOT funding will be sought for these projects. Local match will be from the airport operating fund and prior voter-approved bonds.

Source of Funding: Funding for this program will come from: ADOT Grant
 Airport Operating Fund
 Airport Revenue Bonds
 Federal Grant

PLAN OF ACCOMPLISHMENT

CC	Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
4110	Environmental Assessment	13,000	0	0	0	0	13,000
4110	South Apron Construction - Phase 1	0	110,000	1,357,500	0	0	1,467,500
4110	South Apron Construction - Phase 2	0	0	0	0	192,500	192,500
TOTAL - ALL LINE ITEMS		13,000	110,000	1,357,500	0	192,500	1,673,000

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
ADOT Grant	217	4110	0	99,000	1,221,750	0	8,605	1,329,355
Federal Grant	217	4110	0	0	0	0	175,290	175,290
Airport Revenue Bonds	631	4110	0	11,000	135,750	0	8,605	155,355
Airport Operating Fund	635	4110	13,000	0	0	0	0	13,000
TOTAL - ALL LINE ITEMS			13,000	110,000	1,357,500	0	192,500	1,673,000

IMPACT ON OPERATING BUDGET

Summary Of Operations & Maintenance	Total Fte	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	3,675	3,804	7,479
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	3,675	3,804	7,479



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Public Works

Airport

PROJECT NAME
TAXIWAY H CONSTRUCTION

DIV. PRIORITY # **PROJECT #**
4 **5AI364**

PROJECT DESCRIPTION / NECESSITY

Airport usage is increasing at approximately 6% to 10% per year. The existing runway/taxiway system frequently experiences congestion at key locations. Additionally, as the south side of the airport begins to develop, the runway/taxiway system will receive more use adding to the congestion issues. To appropriately address the growth in aircraft operations at the airport and to facilitate an efficient flow of aircraft traffic, improvements to the current airport runway/taxiway system layout are needed.

This project will extend taxiway H from the existing aircraft parking ramp area to taxiway A. This extension will relieve runway/taxiway congestion by allowing more expeditious departures from taxiway H to the aircraft parking ramp area. This will help to prevent inadvertent runway incursions by taxiing aircraft.

Federal Aviation Administration and Arizona Department of Transportation (ADOT) grant funds will be sought for the projects. The local match portion of the grants will be from the Airport Operating Fund.

Source of Funding: Funding for this program will come from: ADOT Grant
 Airport Operating Fund
 Federal Grant

PLAN OF ACCOMPLISHMENT

CC Description		2004-05	2005-06	2006-07	2007-08	2008-09	Total
4110	Taxiway H Construction	29,500	0	0	0	0	29,500
TOTAL - ALL LINE ITEMS		29,500	0	0	0	0	29,500

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
ADOT Grant	217	4110	1,319	0	0	0	0	1,319
Federal Grant	217	4110	26,862	0	0	0	0	26,862
Airport Operating Fund	635	4110	1,319	0	0	0	0	1,319
TOTAL - ALL LINE ITEMS			29,500	0	0	0	0	29,500

IMPACT ON OPERATING BUDGET

Summary Of Operations & Maintenance		Total Fte	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Salaries & Benefits	0.00	0	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	224	232	240	249		945
One-Time Operating Expenses w/o Salaries		0	0	0	0	0		0
Project O&M Total			0	224	232	240	249	945



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Public Works

Airport

PROJECT NAME

TAXIWAY A RUNUP AREA CONSTRUCTION

DIV. PRIORITY #

18

PROJECT #

5AI365

PROJECT DESCRIPTION / NECESSITY

Airport usage is increasing at approximately 6% to 10% per year. The existing runway/taxiway system frequently experiences congestion at key locations. Additionally, as the south side of the airport begins to develop, the runway/taxiway system will receive more use, further adding to the congestion issues. To appropriately address the growth in aircraft operations at the airport and to facilitate an efficient flow of aircraft traffic, improvements to the current airport runway/taxiway system are needed.

Taxiway A runup area project will provide an additional aircraft runup area near the north end of Taxiway A. This additional area will provide a large area in which to perform aircraft engine preflight runup prior to takeoff, in a safe area which is away from aircraft approaching and departing the runway. Completion of this project will help prevent runway incursions by decongesting the existing runup area.

Federal Aviation Administration and Arizona Department of Transportation (ADOT) grant funds will be sought for the projects. The local match portion of the grants will be from the Airport Operating Fund.

Source of Funding: Funding for this program will come from: ADOT Grant
 Airport Operating Fund
 Federal Grant

PLAN OF ACCOMPLISHMENT

CC Description			2004-05	2005-06	2006-07	2007-08	2008-09	Total
4110	Taxiway A Runup Area		0	0	0	10,500	126,000	136,500
TOTAL - ALL LINE ITEMS			0	0	0	10,500	126,000	136,500

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
ADOT Grant	217	4110	0	0	0	469	5,632	6,101
Federal Grant	217	4110	0	0	0	9,562	114,736	124,298
Airport Operating Fund	635	4110	0	0	0	469	5,632	6,101
TOTAL - ALL LINE ITEMS			0	0	0	10,500	126,000	136,500

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	0	0



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Public Works

Airport

PROJECT NAME	DIV. PRIORITY #	PROJECT #
AIRPORT ELECTRICAL AND LIGHT VAULT RECONSTRUCTION	2	5AI367

PROJECT DESCRIPTION / NECESSITY

The existing airport lighting control vault was installed in the early 1990's. The components in that vault are deteriorated, outdated and replacement components must be special ordered and/or constructed. A renovation of the existing lighting vault will update the facility, install climate controls to extend the life of the facility and provide more reliable circuitry to the airport lighting system. This work is anticipated for fiscal year 2005-06.

Source of Funding: Funding for this program will come from: ADOT Grant
 Airport Operating Fund
 Federal Grant

PLAN OF ACCOMPLISHMENT

CC Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
4110 Light Vault Reconstruction	36,500	412,000	0	0	0	448,500
TOTAL - ALL LINE ITEMS	36,500	412,000	0	0	0	448,500

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
ADOT Grant	217	4110	1,632	18,416	0	0	0	20,048
Federal Grant	217	4110	33,236	375,168	0	0	0	408,404
Airport Operating Fund	635	4110	1,632	18,416	0	0	0	20,048
TOTAL - ALL LINE ITEMS			36,500	412,000	0	0	0	448,500

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	0	0

PROJECT NAME

DIV. PRIORITY #

PROJECT #

CONTROL TOWER - ADDITIONAL CONTROLLER EQUIPMENT

20

5A1368

PROJECT DESCRIPTION / NECESSITY

The FAA-contractor for tower operations will add an additional controller in the tower as the number of operations at the Chandler Municipal Airport continues to grow. The additional controller is needed to separate ground, flight, and weather duties. To accomplish this split in duties, the City will need to add voice switch gear and a transmitter/receiver. This equipment is required to support the new contracted position.

Source of Funding: Funding for this program will come from: ADOT Grant
Airport Operating Fund
Federal Grant

PLAN OF ACCOMPLISHMENT

CC	Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
4110	Update Voice Switch Gear/Transmitter	0	0	32,000	0	0	32,000
TOTAL - ALL LINE ITEMS		0	0	32,000	0	0	32,000

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
ADOT Grant	217	4110	0	0	1,430	0	0	1,430
Federal Grant	217	4110	0	0	29,140	0	0	29,140
Airport Operating Fund	635	4110	0	0	1,430	0	0	1,430
TOTAL - ALL LINE ITEMS			0	0	32,000	0	0	32,000

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	646	669	1,315
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	646	669	1,315



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Public Works

Airport

PROJECT NAME

AIRPORT GUIDANCE SIGN REPLACEMENT

DIV. PRIORITY #

10

PROJECT #

5AI369

PROJECT DESCRIPTION / NECESSITY

Replace the existing mandatory airport guidance signs for the runway/taxiway with signage consisting of modern electronic technology that will better withstand the desert heat and reduce the rate of failures and subsequent replacements. The existing signs were installed in 1990. These signs are starting to fail and replacement parts are hard to acquire.

Source of Funding: Funding for this program will come from: ADOT Grant
 Airport Operating Fund

PLAN OF ACCOMPLISHMENT

CC Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
4110 Airport Guidance Sign Replacement	0	31,000	351,500	0	0	382,500
TOTAL - ALL LINE ITEMS	0	31,000	351,500	0	0	382,500

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
ADOT Grant	217	4110	0	27,900	316,350	0	0	344,250
Airport Operating Fund	635	4110	0	3,100	35,150	0	0	38,250
TOTAL - ALL LINE ITEMS			0	31,000	351,500	0	0	382,500

IMPACT ON OPERATING BUDGET

Summary Of Operations & Maintenance	Total Fte	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	0	0



City of Chandler, Arizona
2004-2009 Capital Improvement Program

Public Works

Airport

PROJECT NAME

AIRPORT MASTER PLAN AND NOISE STUDY

DIV. PRIORITY #

5

PROJECT #

5AI374

PROJECT DESCRIPTION / NECESSITY

The airport completed both an Airport Master Plan Update and a Federal Aviation Regulation (FAR) Part 150 Noise Compatibility Study in 1998. Use of the airport has grown far beyond what was planned to date. In CY 2000, the airport exceeded the target air traffic activity of 250,000 operations which were planned for approximately CY 2008. The airport is at approximately the forecast levels of CY 2013 for based aircraft. Key elements of both an Airport Master Plan and a Part 150 Noise Compatibility Study involves calculations related to the number of air traffic operations. When an airport exceeds the planned operations as much as Chandler has in just a few years, Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT) Aeronautics asks that the airport update the studies. The Airport Master Plan is also used to develop recommendations for improvements to the Airport.

Source of Funding: Funding for this program will come from: ADOT Grant
 Airport Operating Fund
 Federal Grant

PLAN OF ACCOMPLISHMENT

CC	Description	2004-05	2005-06	2006-07	2007-08	2008-09	Total
4110	Airport Master Plan Update	185,000	0	0	0	0	185,000
4110	FAR Part 150 Noise Compatibility Study Updat	277,500	0	0	0	0	277,500
TOTAL - ALL LINE ITEMS		462,500	0	0	0	0	462,500

Funding Source	Fund	Cost Ctr	2004-05	2005-06	2006-07	2007-08	2008-09	Total
ADOT Grant	217	4110	178,904	0	0	0	0	178,904
Federal Grant	217	4110	252,692	0	0	0	0	252,692
Airport Operating Fund	635	4110	30,904	0	0	0	0	30,904
TOTAL - ALL LINE ITEMS			462,500	0	0	0	0	462,500

IMPACT ON OPERATING BUDGET

<u>Summary Of Operations & Maintenance</u>	<u>Total Fte</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
Salaries & Benefits	0.00	0	0	0	0	0	0
On-Going Operating Expenses w/o Salaries		0	0	0	0	0	0
One-Time Operating Expenses w/o Salaries		0	0	0	0	0	0
Project O&M Total		0	0	0	0	0	0